FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY12ESTIMATE	actual vs.estimate	FY12 APPROPRIATION
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	1145	FY08 Ct Improve Basic	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	1146	FY08 Ct Improve Train	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	1146	FY08 Ct Improve Train	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	1147	FY08 Ct Improve Data Share	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	1866	VAWA 2011	010	PERSONAL SERVICES PE	0	498	0%	0	0%	0	1,507	0%	0	0%	4,679
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	1866	VAWA 2011	011	PERSONAL SERVICES UN	0	-250	0%	833	-30%	0	10,500	0%	4,167	252%	10,000
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	1867	ARRA SUPPLEMENTAL	011	PERSONAL SERVICES UN	0	750	0%	1,250	60%	0	5,250	0%	6,250	84%	15,000
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	1880	Supreme super probate dist	010	PERSONAL SERVICES PE	1,798,407	708,849	39%	938,282	76%	10,168,543	4,002,390	39%	5,305,231	75%	13,250,933
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	1880	Supreme super probate dist	011	PERSONAL SERVICES UN	669,463	248,364	37%	442,993	56%	3,726,984	1,334,064	36%	2,466,197	54%	5,675,402
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	1880	Supreme super probate dist	012	PERSONAL SERVICES UN	5,578	6,146	110%	15,965	38%	25,954	31,851	123%	74,284	43%	163,993
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	1880	Supreme super probate dist	016	PERSONAL SERVICES NC	106,235	8,602	8%	21,055	41%	592,680	47,311	8%	117,462	40%	288,067
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	1995	Mediation And Arbitration Fund	010	PERSONAL SERVICES PE	9,452	5,577	59%	12,127	46%	52,732	54,579	104%	67,657	81%	160,591
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	2333	FY09 Drug Court Coordinator	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	2353	FY09 Ct Improvement Basic	011	PERSONAL SERVICES UN	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	2354	FY09 Ct Improvement Training	010	PERSONAL SERVICES PE	0	0	0%	0	0%	10,408	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	2354	FY09 Ct Improvement Training	011	PERSONAL SERVICES UN	0	500	0%	83	600%	0	1,500	0%	417	360%	1,000
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	2356	FY09 Ct Improvement Data Sha	010	PERSONAL SERVICES PE	2,994	0	0%	312	0%	12,025	6,039	50%	1,252	482%	3,445
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	2366	FY09 Violence Against Women	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	2366	FY09 Violence Against Women	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	2711	Court Improvement2006-Trainin	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	2711	Court Improvement2006-Trainin	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	2712	Court Improvement Project FY0	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	2719	Drug Court Clinical Director	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	2723	CIP Training Grant	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	2726	Continuation Of Dv	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	5074	J-One Criminal Just Info Share	010	PERSONAL SERVICES PE	5,306	0	0%	1,067	0%	29,181	13,264	45%	5,868	226%	13,871
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	5905	VAWA Court Project	010	PERSONAL SERVICES PE	284	0	0%	0	0%	1,087	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	5905	VAWA Court Project	011	PERSONAL SERVICES UN	5,250	3,000	57%	493	609%	11,500	3,500	30%	1,080	324%	3,500
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	5905	VAWA Court Project	012	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	7041	Court Training initiative	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	7041	Court Training initiative	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	500	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	7042	CIP Training 10 Grant	010	PERSONAL SERVICES PE	4,163	0	0%	1,705	0%	12,489	18,734	150%	5,115	366%	17,902
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	7043	CIP Data 10 Grant	010	PERSONAL SERVICES PE	0	0	0%	689	0%	0	8,423	0%	3,445	244%	8,269
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	7524	2010 Violence Against Women	010	PERSONAL SERVICES PE	0	0	0%	0	0%	4,917	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	7524	2010 Violence Against Women	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	8510	Facilities Escrow Account	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	8515	Default Fees	010	PERSONAL SERVICES PE	0	0	0%	0	0%	20,770	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	8670	Circuit Court	010	PERSONAL SERVICES PE	0	902,582	0%	1,077,090	84%	0	5,087,083	0%	5,385,451	94%	12,925,083
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	8670	Circuit Court	011	PERSONAL SERVICES UN	0	397,058	0%	497,433	80%	0	2,262,698	0%	2,487,163	91%	5,969,191
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	8670	Circuit Court	012	PERSONAL SERVICES UN	0	10,008	0%	0	0%	0	53,948	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	8670	Circuit Court	016	PERSONAL SERVICES NC	0	99,122	0%	131,205	76%	0	546,033	0%	656,027	83%	1,574,465
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	8673	CIP Basic 11 Grant	010	PERSONAL SERVICES PE	0	2,475	0%	0	0%	0	2,475	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	8674	CIP Training 11 Grant	010	PERSONAL SERVICES PE	0	8,203	0%	5,245	156%	0	8,203	0%	26,224	31%	62,938
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1000	Supreme Court	8675	CIP Data 11 Grant	010	PERSONAL SERVICES PE	0	2,939	0%	3,833	77%	0	2,939	0%	19,166	15%	45,999
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1010	Court Security	2034	Court Security	010	PERSONAL SERVICES PE	20,696	16,659	80%	32,402	51%	118,495	100,487	85%	185,515	54%	459,453
2012	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSON	1025	Court Improvement Project	2722	Court Improvement Project FY0	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,627,828	2,421,083	92%	3,184,146	76%	14,787,765	13,603,278	92%	16,818,389	81%	40,654,781
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP P	1000	Supreme Court	1145	FY08 Ct Improve Basic	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP P	1000	Supreme Court	1866	VAWA 2011	050	PERSONAL SERVICE TEM	0	2,533	0%	0	0%	0	11,936	0%	0	0%	10,746
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP P	1000	Supreme Court	1880	Supreme super probate dist	050	PERSONAL SERVICE TEM	65,951	52,082	79%	60,803	86%	356,834	279,550	78%	328,980	85%	964,031
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP P	1000	Supreme Court	2353	FY09 Ct Improvement Basic	050	PERSONAL SERVICE TEM	5,262	0	0%	0	0%	27,477	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP P	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP P	1000	Supreme Court	2726	Continuation Of Dv	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP P	1000	Supreme Court	2727	VAWA	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP P	1000	Supreme Court	2729	NH Charitable Foundation Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP P	1000	Supreme Court	5337	Court Training Initiative	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP P	1000	Supreme Court	5445	Law Library Revolving Fund	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	20,000	0	0%	35,746	0%	1,000
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP P	1000	Supreme Court	7041	Court Training initiative	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	23,974	0%	0	0%	22,748
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP P	1000	Supreme Court	7043	CIP Data 10 Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP P	1000	Supreme Court	7524	2010 Violence Against Women	050	PERSONAL SERVICE TEM	2,725	0	0%	0	0%	12,512	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP P	1000	Supreme Court	8510	Facilities Escrow Account	050	PERSONAL SERVICE TEM	0	0	0%	6,631	0%	0	0	0%	33,157	0%	79,577
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP P	1000	Supreme Court	8515	Default Fees	050	PERSONAL SERVICE TEM	1,080	0	0%	519	0%	258,218	780	0%	124,117	1%	126,625
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP P	1000	Supreme Court	8670	Circuit Court	050	PERSONAL SERVICE TEM	0	75,514	0%	72,504	104%	0	349,053	0%	362,519	96%	870,046
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP P	1000	Supreme Court	8673	CIP Basic 11 Grant	050	PERSONAL SERVICE TEM	0	2,413	0%	5,714	42%	0	2,413	0%	28,571	8%	68,571
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP P	1010	Court Security	2034	Court Security	050	PERSONAL SERVICE TEM	122,301	135,703	111%	141,779	96%	672,152	726,381	108%	779,202	93%	1,850,100
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP P	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	050	PERSONAL SERVICE TEM	6,027	6,386	106%	6,216	103%	33,622	35,124	104%	34,680	101%	85,640
2012	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP P	1025	Court Improvement Project	2722	Court Improvement Project FY0	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			203,345	274,631	135%	294,167	93%	1,380,815	1,429,211	104%	1,726,973	83%	4,079,084
2012	010	10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS	1000	Supreme Court	1880	Supreme super probate dist	018	OVERTIME	4,461	497	11%	469	106%	10,527	1,025	10%	1,108	93%	3,500
2012	010	10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS	1000	Supreme Court	2726	Continuation Of Dv	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS	1000	Supreme Court	8670	Circuit Court	018	OVERTIME	0	1,965	0%	617	319%	0	5,613	0%	3,083	182%	7,400
2012	010	10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS	1010	Court Security	2034	Court Security	018	OVERTIME	1,444	1,809	125%	1,369	132%	8,225	9,455	115%	7,799	121%	20,000
2012		10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS				CATEGORY TOTALS			5,905	4,271	72%	2,456	174%	18,752	16,094	86%	11,990	134%	30,900
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1128	ENHancing Judicial Skills Dv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1145	FY08 Ct Improve Basic	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1146	FY08 Ct Improve Train	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1147	FY08 Ct Improve Data Share	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1866	VAWA 2011	060	BENEFITS	0	211	0%	0	0%	0	3,238	0%	0	0%	3,453
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1867	ARRA SUPPLEMENTAL	060	BENEFITS	0	133	0%	96	139%	0	928	0%	479	194%	1,149
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1880	Supreme super probate dist	060	BENEFITS	1,404,568	395,123	28%	895,749	44%	7,302,061	2,760,265	38%	4,656,814	59%	11,071,150
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1881	Transcription Activity	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1926	Formspublicationsed Material	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1928	Court Publications Revolving	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1995	Mediation And Arbitration Fund	060	BENEFITS	2,962	989	33%	3,037	33%	15,728	13,711	87%	16,126	85%	38,329
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2333	FY09 Drug Court Coordinator	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2341	Cjs Mental Health Initiative	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2353	FY09 Ct Improvement Basic	060	BENEFITS	403	0	0%	187	0%	2,102	1,115	53%	977	114%	1,315
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2354	FY09 Ct Improvement Training	060	BENEFITS	0	89	0%	0	0%	3,077	266	9%	187	142%	187
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2356	FY09 Ct Improvement Data Sha	060	BENEFITS	1,147	0	0%	198	0%	4,238	2,018	48%	731	276%	2,019
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2366	FY09 Violence Against Women	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2372	Alternative Sentencing Resear	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2656	Juvenile Detention Issues	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2670	Robert Woods Johnson Founda	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2677	Robert Wood Johnson Foundati	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2678	Delinquency Prevention	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2691	Arrest Policies - Enforcement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2703	Court Improvement Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2709	Court Improv.FY06-Data Sharin	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2711	Court Improvement2006-Trainin	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2712	Court Improvement Project FY0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2713	Dv Data Entry Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2714	State Courts - Domestic Violen	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2716	VAWA 07	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2717	Lawyers Assistance Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2718	Meet Challenge Pro Se Litigant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2719	Drug Court Clinical Director	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2721	Funding For Judicial Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2723	CIP Training Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2724	CIP Data Sharing Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2726	Continuation Of Dv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2727	VAWA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2728	2008 John W. King Lecture	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2729	NH Charitable Foundation Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2732	Mental Health Conference	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5074	J-One Criminal Just Info Share	060	BENEFITS	3,205	0	0%	109	0%	16,336	5,200	32%	553	940%	1,264
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5337	Court Training Initiative	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5445	Law Library Revolving Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5446	Guardian Ad Litem	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5905	VAWA Court Project	060	BENEFITS	980	568	58%	143	398%	2,359	668	28%	344	194%	668
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	6037	Video Conferencing Assessmen	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	7041	Court Training initiative	060	BENEFITS	0	0	0%	0	0%	0	807	0%	0	0%	626
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	7042	CIP Training 10 Grant	060	BENEFITS	1,345	0	0%	545	0%	3,989	5,828	146%	1,616	361%	5,541
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	7043	CIP Data 10 Grant	060	BENEFITS	0	0	0%	237	0%	0	3,111	0%	1,185	262%	2,844
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	7524	2010 Violence Against Women	060	BENEFITS	208	0	0%	0	0%	2,841	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8078	Jud Br-Salary & Benefit Adj Fd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8510	Facilities Escrow Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8515	Default Fees	060	BENEFITS	0	0	0%	0	0%	20,627	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8520	Court Modernization Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8670	Circuit Court	060	BENEFITS	0	571,499	0%	975,046	59%	0	4,048,071	0%	4,875,230	83%	11,700,553
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8673	CIP Basic 11 Grant	060	BENEFITS	0	374	0%	410	91%	0	374	0%	2,051	18%	4,923
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8674	CIP Training 11 Grant	060	BENEFITS	0	1,759	0%	1,173	150%	0	1,759	0%	5,865	30%	14,076
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8675	CIP Data 11 Grant	060	BENEFITS	0	842	0%	1,329	63%	0	842	0%	6,643	13%	15,944
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1005	Workers Compensation	8010	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1010	Court Security	2034	Court Security	060	BENEFITS	23,301	18,033	77%	27,346	66%	124,834	116,396	93%	146,507	79%	348,386
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	060	BENEFITS	1,402	991	71%	1,851	54%	7,185	7,059	98%	9,490	74%	23,360
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1025	Court Improvement Project	2722	Court Improvement Project FY0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	9998	ERP Grants	9756	Activity Acct Agy-010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS				CATEGORY TOTALS			1,439,520	990,611	69%	1,907,455	52%	7,505,376	6,971,656	93%	9,724,799	72%	23,235,787

2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	1145	FY08 Ct Improve Basic	046	CONSULTANTS	0	0	0%	0	0%	12,284	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	1146	FY08 Ct Improve Train	046	CONSULTANTS	0	0	0%	0	0%	1,712	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	1147	FY08 Ct Improve Data Share	046	CONSULTANTS	0	0	0%	0	0%	1,566	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	046	CONSULTANTS	0	0	0%	13,778	0%	0	13,281	0%	68,890	19%	165,337
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	1866	VAWA 2011	046	CONSULTANTS	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	1880	Supreme super probate dist	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	2353	FY09 Ct Improvement Basic	046	CONSULTANTS	1,186	0	0%	159	0%	1,186	2,517	212%	159	1,580%	2,517
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	2354	FY09 Ct Improvement Training	046	CONSULTANTS	960	2,000	208%	6,505	31%	1,048	8,656	826%	7,101	122%	10,279
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	2356	FY09 Ct Improvement Data Sha	046	CONSULTANTS	0	0	0%	0	0%	-1,566	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	2366	FY09 Violence Against Women	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	2372	Alternative Sentencing Resear	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	046	CONSULTANTS	0	0	0%	77	0%	0	0	0%	385	0%	924
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	2709	Court Improv.FY06-Data Sharin	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	2723	CIP Training Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	2724	CIP Data Sharing Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	5074	J-One Criminal Just Info Share	046	CONSULTANTS	520	0	0%	5,270	0%	15,680	18,280	117%	158,903	12%	201,649
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	5332	DV Data Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	5337	Court Training Initiative	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	5905	VAWA Court Project	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	5995	NH JDAI Alternatives	046	CONSULTANTS	0	0	0%	2,500	0%	0	0	0%	12,500	0%	30,000
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	6037	Video Conferencing Assessmen	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	7041	Court Training initiative	046	CONSULTANTS	0	0	0%	2,352	0%	0	7,477	0%	11,760	64%	28,224
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	7042	CIP Training 10 Grant	046	CONSULTANTS	0	0	0%	0	0%	0	900	0%	0	0%	2,948
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	7043	CIP Data 10 Grant	046	CONSULTANTS	0	0	0%	0	0%	9,263	31,143	336%	22,428	139%	42,770
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	7524	2010 Violence Against Women	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	8515	Default Fees	046	CONSULTANTS	0	0	0%	0	0%	5,875	11,094	189%	1,938	572%	12,444
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	8670	Circuit Court	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	8673	CIP Basic 11 Grant	046	CONSULTANTS	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	8674	CIP Training 11 Grant	046	CONSULTANTS	0	0	0%	4	0%	0	0	0%	21	0%	50
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	8675	CIP Data 11 Grant	046	CONSULTANTS	0	0	0%	1,333	0%	0	0	0%	6,667	0%	16,000
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1000	Supreme Court	8680	Assessment of the AOC	046	CONSULTANTS	0	0	0%	3,427	0%	0	0	0%	17,136	0%	41,126
2012	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOT	1025	Court Improvement Project	2722	Court Improvement Project FY07	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS				CATEGORY TOTALS			2,666	2,000	75%	36,156	6%	47,047	93,347	198%	311,638	30%	563,268
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	0001	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	1128	ENHancing Judicial Skills Dv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	1145	FY08 Ct Improve Basic	020	CURRENT EXPENSES	0	0	0%	0	0%	3,972	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	1146	FY08 Ct Improve Train	020	CURRENT EXPENSES	0	0	0%	0	0%	1,015	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	1147	FY08 Ct Improve Data Share	020	CURRENT EXPENSES	0	0	0%	0	0%	109	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	020	CURRENT EXPENSES	34,758	24,840	71%	7,629	326%	62,021	31,440	51%	13,614	231%	35,998
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	1866	VAWA 2011	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	779
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	1880	Supreme super probate dist	020	CURRENT EXPENSES	53,401	36,408	68%	14,474	252%	954,172	292,254	31%	258,630	113%	507,757
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	1881	Transcription Activity	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	1926	Formspublicationsed Material	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	1928	Court Publications Revolving	020	CURRENT EXPENSES	5,263	6,582	125%	7,645	86%	27,361	26,799	98%	39,749	67%	104,679
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	1995	Mediation And Arbitration Fund	020	CURRENT EXPENSES	304	13	4%	3,348	0%	1,580	1,011	64%	17,380	6%	43,065
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2333	FY09 Drug Court Coordinator	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2341	Cjs Mental Health Initiative	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2353	FY09 Ct Improvement Basic	020	CURRENT EXPENSES	1,115	0	0%	1,020	0%	1,367	2,626	192%	1,251	210%	7,437
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2354	FY09 Ct Improvement Training	020	CURRENT EXPENSES	465	0	0%	321	0%	465	2,695	580%	321	841%	3,666
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2356	FY09 Ct Improvement Data Sha	020	CURRENT EXPENSES	63	0	0%	5	0%	310	48	16%	23	206%	49
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2366	FY09 Violence Against Women	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2372	Alternative Sentencing Resear	020	CURRENT EXPENSES	0	0	0%	0	0%	-3	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2656	Juvenile Detention Issues	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2670	Robert Woods Johnson Founda	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2677	Robert Wood Johnson Foundati	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2678	Delinquency Prevention	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	020	CURRENT EXPENSES	0	0	0%	303	0%	0	0	0%	1,517	0%	3,640
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2691	Arrest Policies - Enforcement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2703	Court Improvement Project	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2709	Court Improv.FY06-Data Sharin	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2711	Court Improvement2006-Trainin	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2712	Court Improvement Project FY0	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2713	Dv Data Entry Project	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2714	State Courts - Domestic Violen	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2716	VAWA 07	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2717	Lawyers Assistance Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2718	Meet Challenge Pro Se Litigant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2719	Drug Court Clinical Director	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2721	Funding For Judicial Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2723	CIP Training Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2724	CIP Data Sharing Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2726	Continuation Of Dv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2727	VAWA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2728	2008 John W. King Lecture	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2729	NH Charitable Foundation Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	2732	Mental Health Conference	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	5074	J-One Criminal Just Info Share	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	5337	Court Training Initiative	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	5445	Law Library Revolving Fund	020	CURRENT EXPENSES	236	241	102%	631	38%	13,920	3,200	23%	37,155	9%	8,000
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	5446	Guardian Ad Litem	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	5905	VAWA Court Project	020	CURRENT EXPENSES	706	0	0%	1	0%	706	0	0%	1	0%	1
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	6037	Video Conferencing Assessmen	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	7041	Court Training initiative	020	CURRENT EXPENSES	0	0	0%	474	0%	0	5,128	0%	2,369	216%	5,685
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	7042	CIP Training 10 Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	4,088	0%	0	0%	4,088
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	7043	CIP Data 10 Grant	020	CURRENT EXPENSES	0	0	0%	141	0%	0	1,687	0%	703	240%	1,688
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	7524	2010 Violence Against Women	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	8078	Jud Br-Salary & Benefit Adj Fd	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	8510	Facilities Escrow Account	020	CURRENT EXPENSES	0	3,068	0%	0	0%	7,240	3,068	42%	36,478	8%	50,000
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	8515	Default Fees	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	8520	Court Modernization Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	8670	Circuit Court	020	CURRENT EXPENSES	0	71,780	0%	99,056	72%	0	679,806	0%	495,278	137%	1,188,668
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	8673	CIP Basic 11 Grant	020	CURRENT EXPENSES	0	496	0%	158	313%	0	496	0%	792	63%	1,900
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	8674	CIP Training 11 Grant	020	CURRENT EXPENSES	0	0	0%	4	0%	0	0	0%	21	0%	50
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1000	Supreme Court	8675	CIP Data 11 Grant	020	CURRENT EXPENSES	0	41	0%	93	44%	0	41	0%	464	9%	1,113
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1005	Workers Compensation	8010	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1010	Court Security	2034	Court Security	020	CURRENT EXPENSES	1,561	2,211	142%	1,537	144%	7,600	13,839	182%	7,483	185%	16,880
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	1025	Court Improvement Project	2722	Court Improvement Project FY07	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE	9998	ERP Grants	9756	Activity Acct Agy-010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			97,872	145,680	149%	136,839	106%	1,081,836	1,068,226	99%	913,226	117%	1,985,143
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	0001	Unrestricted Income	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	0001	Unrestricted Income	GWA	GW EXPENDITURE ACCR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1128	ENHancing Judicial Skills Dv	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	456	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	875	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	302	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	040	INDIRECT COSTS	0	0	0%	0	0%	645	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	117	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	463	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	3,943	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	030	EQUIPMENT NEW REPLA	7,926	0	0%	0	0%	10,580	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	040	INDIRECT COSTS	0	0	0%	0	0%	437	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	107	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	1,496	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	040	INDIRECT COSTS	0	0	0%	0	0%	5,295	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	108	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	037	TECHNOLOGY-HARDWAR	22,432	10,875	48%	108,913	10%	90,950	807,370	888%	441,578	183%	1,423,507
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	038	TECHNOLOGY-SOFTWAR	180	0	0%	273	0%	362,079	105,516	29%	548,962	19%	626,918
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	039	TELECOMMUNICATIONS	0	12,270	0%	18,000	68%	0	12,270	0%	90,000	14%	216,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1866	VAWA 2011	030	EQUIPMENT NEW REPLA	0	0	0%	26	0%	0	0	0%	129	0%	310
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1866	VAWA 2011	040	INDIRECT COSTS	0	1,809	0%	0	0%	0	1,809	0%	0	0%	3,934
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1866	VAWA 2011	042	ADDITIONAL FRINGE BEN	0	481	0%	40	1,200%	0	481	0%	200	240%	481
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1866	VAWA 2011	070	IN STATE TRAVEL REIMB	0	115	0%	0	0%	0	176	0%	0	0%	5,381
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1866	VAWA 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1867	ARRA SUPPLEMENTAL	040	INDIRECT COSTS	0	0	0%	138	0%	0	149	0%	688	22%	1,651
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1867	ARRA SUPPLEMENTAL	070	IN STATE TRAVEL REIMB	0	9	0%	17	52%	0	9	0%	83	10%	200
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1867	ARRA SUPPLEMENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	022	RENTS-LEASES OTHER T	3,905	65,849	1,686%	4,939	1,333%	70,722	87,865	124%	89,458	98%	176,973
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	024	MAINT OTHER THAN BUIL	15,638	4,681	30%	9,924	47%	97,892	45,492	46%	62,123	73%	106,085
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	026	ORGANIZATIONAL DUES	79,952	375	0%	77,374	0%	81,662	76,862	94%	79,028	97%	96,385

2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	159	0%	0	0%	5,998
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	028	TRANSFERS TO GENERA	2,940	0	0%	0	0%	22,837	23,316	102%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	030	EQUIPMENT NEW REPLA(	10,118	15,987	158%	12,366	129%	59,690	67,605	113%	72,949	93%	253,632
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	039	TELECOMMUNICATIONS	0	0	0%	863	0%	0	0	0%	4,313	0%	10,350
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	048	CONTRACTUAL MAINT BU	0	599	0%	0	0%	4,984	3,102	62%	5,675	55%	7,662
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	049	TRANSFER TO OTHER ST	0	4,648,617	0%	0	0%	0	4,648,617	0%	0	0%	8,570,578
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	057	BOOKS PERIODICALS SU	79,490	80,805	102%	77,915	104%	271,814	257,479	95%	266,429	97%	587,653
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	061	UNEMPLOYMENT COMPE	620	17,962	2,899%	1,144	1,569%	5,935	47,177	795%	10,961	430%	30,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	066	EMPLOYEE TRAINING	1,634	12,368	757%	1,422	870%	20,866	34,456	165%	18,161	190%	75,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	068	REMUNERATION	2,852	888	31%	3,929	23%	6,856	3,982	58%	9,445	42%	20,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	070	IN STATE TRAVEL REIMB	28,231	12,195	43%	17,125	71%	124,483	41,884	34%	75,511	55%	190,406
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	221	0	0%	1,266	0%	2,468
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	103	CONTRACTS FOR OP SEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	104	CERTIFICATION EXPENSI	11,853	0	0%	18,335	0%	22,143	39,532	179%	34,254	115%	71,500
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	108	PROVIDER PAYMENTS LE	3,506	-5,045	-144%	2,035	-248%	12,159	254	2%	7,058	4%	16,776
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	227	JURY FEES AND EXPENS	68,393	81,638	119%	97,978	83%	285,402	276,704	97%	408,859	68%	924,104
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	230	INTERPRETER SERVICE	58,767	49,359	84%	39,993	123%	208,313	134,881	65%	141,766	95%	320,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	235	TRANSCRIPTION SERVIC	429	89	21%	2,668	3%	929	89	10%	5,777	2%	7,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	402	COURT SERVICE COMPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	GWA	GW EXPENDITURE ACCR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1928	Court Publications Revolving	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1928	Court Publications Revolving	502	PAYMENTS TO PROVIDEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1928	Court Publications Revolving	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	022	RENTS-LEASES OTHER T	22	0	0%	1,637	0%	22	0	0%	1,637	0%	2,754
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	026	ORGANIZATIONAL DUES	0	0	0%	292	0%	0	0	0%	1,458	0%	3,500
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	028	TRANSFERS TO GENERA	67	0	0%	867	0%	434	264	61%	5,650	5%	17,781
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	030	EQUIPMENT NEW REPLA(	0	0	0%	2,120	0%	0	1,316	0%	10,601	12%	25,441
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	067	TRAINING OF PROVIDERS	0	467	0%	0	0%	1,000	467	47%	5,900	8%	24,443
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	068	REMUNERATION	25,130	30,015	119%	45,377	66%	105,685	106,745	101%	190,833	56%	478,180
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	070	IN STATE TRAVEL REIMB	156	2,487	1,592%	145	1,714%	5,010	9,589	191%	4,652	206%	12,189
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	502	PAYMENTS TO PROVIDEF	0	300	0%	0	0%	0	2,400	0%	0	0%	38,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2333	FY09 Drug Court Coordinator	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2341	Cjs Mental Health Initiative	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	022	RENTS-LEASES OTHER T	22	0	0%	0	0%	-434	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	030	EQUIPMENT NEW REPLA(	0	0	0%	647	0%	0	0	0%	3,235	0%	7,765
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	040	INDIRECT COSTS	0	0	0%	0	0%	1,907	0	0%	724	0%	2,941
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	0	0%	49	0%	117
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	-1,466	0	0%	-1	0%	1
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	030	EQUIPMENT NEW REPLA(	192	0	0%	1,184	0%	192	1,116	581%	1,184	94%	1,184
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	040	INDIRECT COSTS	0	1,120	0%	0	0%	1,526	1,120	73%	1,087	103%	1,821
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	041	AUDIT FUND SET ASIDE	0	108	0%	9	1,200%	0	108	0%	45	240%	108
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	1,032	0	0%	1	0%	1
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	070	IN STATE TRAVEL REIMB	0	0	0%	52	0%	-803	627	0%	261	240%	627
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	-150	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Sha	030	EQUIPMENT NEW REPLA(	0	0	0%	0	0%	0	0	0%	0	0%	361
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Sha	040	INDIRECT COSTS	0	583	0%	0	0%	4,850	583	12%	376	155%	631
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Sha	041	AUDIT FUND SET ASIDE	0	108	0%	9	1,200%	0	108	0%	45	240%	108
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Sha	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	1,115	0	0%	1	0%	1
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Sha	070	IN STATE TRAVEL REIMB	36	0	0%	78	0%	36	181	510%	78	231%	182
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Sha	080	OUT OF STATE TRAVEL R	58	0	0%	80	0%	58	80	138%	80	100%	80
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Sha	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against Women	030	EQUIPMENT NEW REPLA(	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against Women	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against Women	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against Women	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2372	Alternative Sentencing Resear	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2670	Robert Woods Johnson Founda	074	GRANTS FOR PUB ASST /	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	070	IN STATE TRAVEL REIMB	0	0	0%	226	0%	0	0	0%	1,131	0%	2,715
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	074	GRANTS FOR PUB ASST /	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	080	OUT OF STATE TRAVEL R	378	0	0%	185	0%	2,231	0	0%	1,092	0%	1,092
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	535	OUT OF HOME PLACEME	0	0	0%	0	0%	3,900	0	0%	35,007	0%	17,504
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharin(	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharin(	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharin(	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharin(	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharin(	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharin(	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharin(	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharin(	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharin(	102	CONTRACTS FOR PROGF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2711	Court Improvement2006-Trainin(	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2711	Court Improvement2006-Trainin(	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2711	Court Improvement2006-Trainin(	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2711	Court Improvement2006-Trainin(	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2711	Court Improvement2006-Trainin(	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY0(	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY0(	030	EQUIPMENT NEW REPLA(	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY0(	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY0(	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY0(	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY0(	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY0(	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2714	State Courts - Domestic Violen	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2717	Lawyers Assistance Program	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	030	EQUIPMENT NEW REPLA(	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2724	CIP Data Sharing Program	030	EQUIPMENT NEW REPLA(	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2724	CIP Data Sharing Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2724	CIP Data Sharing Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2724	CIP Data Sharing Program	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2724	CIP Data Sharing Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2726	Continuation Of Dv	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2727	VAWA	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2727	VAWA	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2728	2008 John W. King Lecture	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2729	NH Charitable Foundation Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2732	Mental Health Conference	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just Info Share	030	EQUIPMENT NEW REPLA(	0	0	0%	2,667	0%	0	0	0%	13,333	0%	32,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just Info Share	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just Info Share	038	TECHNOLOGY-SOFTWAR	0	0	0%	320	0%	0	0	0%	1,600	0%	3,840
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just Info Share	042	ADDITIONAL FRINGE BEN	0	0	0%	414	0%	4,090	0	0%	2,069	0%	4,965
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just Info Share	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5332	DV Data Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5332	DV Data Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	030	EQUIPMENT NEW REPLA(	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	630	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	030	EQUIPMENT NEW REPLA(	0	660	0%	0	0%	660	660	100%	1,127	59%	1,127
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	039	TELECOMMUNICATIONS	3,800	0	0%	4,333	0%	19,000	10,000	53%	21,667	46%	13,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0

2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	057	BOOKS PERIODICALS SU	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	068	REMUNERATION	0	0	0%	0	0%	0	90,000	0%	0	0%	115,266
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5446	Guardian Ad Litem	049	TRANSFER TO OTHER ST	240,000	0	0%	0	0%	240,000	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5446	Guardian Ad Litem	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5905	VAWA Court Project	040	INDIRECT COSTS	0	0	0%	0	0%	32	0	0%	3	0%	559
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5905	VAWA Court Project	042	ADDITIONAL FRINGE BEN	0	42	0%	0	0%	0	42	0%	0	0%	42
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5905	VAWA Court Project	070	IN STATE TRAVEL REIMB	5	0	0%	69	0%	5	0	0%	69	0%	823
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5905	VAWA Court Project	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	99	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5905	VAWA Court Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5995	NH JDAI Alternatives	535	OUT OF HOME PLACEME	3,450	0	0%	11,117	0%	3,450	4,200	122%	11,117	38%	29,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5995	NH JDAI Alternatives	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	6037	Video Conferencing Assessmen	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	030	EQUIPMENT NEW REPLA	0	0	0%	766	0%	0	3,926	0%	3,828	103%	9,187
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	6,765
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	0	0%	49	0%	117
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	388	0%	0	0%	387
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7041	Court Training initiative	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	200	0%	0	0%	200
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	026	ORGANIZATIONAL DUES	0	0	0%	606	0%	0	8,114	0%	3,029	268%	7,270
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	040	INDIRECT COSTS	0	3,763	0%	0	0%	0	3,763	0%	0	0%	4,177
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	041	AUDIT FUND SET ASIDE	0	108	0%	9	1,200%	0	108	0%	45	240%	108
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	413	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	080	OUT OF STATE TRAVEL F	0	0	0%	34	0%	0	209	0%	172	122%	412
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	030	EQUIPMENT NEW REPLA	0	0	0%	1,796	0%	0	362	0%	8,980	4%	21,552
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	040	INDIRECT COSTS	0	4,194	0%	0	0%	0	4,194	0%	0	0%	7,932
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	041	AUDIT FUND SET ASIDE	0	108	0%	9	1,200%	0	108	0%	45	240%	108
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	145	1,287	885%	131	982%	1,288
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	040	INDIRECT COSTS	0	0	0%	0	0%	718	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	070	IN STATE TRAVEL REIMB	3	0	0%	0	0%	3	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	541	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	030	EQUIPMENT NEW REPLA	0	11,031	0%	0	0%	41,753	11,031	26%	27,696	40%	40,713
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	048	CONTRACTUAL MAINT BU	33,687	50,059	149%	87,695	57%	90,328	121,372	134%	235,145	52%	520,822
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	022	RENTS-LEASES OTHER T	0	0	0%	3,781	0%	0	45,375	0%	18,906	240%	45,375
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	2,036	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	038	TECHNOLOGY-SOFTWAR	0	0	0%	336	0%	0	0	0%	1,678	0%	4,028
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	081	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	108	PROVIDER PAYMENTS LE	0	0	0%	0	0%	-801	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8520	Court Modernization Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	022	RENTS-LEASES OTHER T	0	18,955	0%	7,154	265%	0	39,604	0%	35,772	111%	85,853
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	024	MAINT OTHER THAN BUIL	0	12,820	0%	10,624	121%	0	83,390	0%	53,122	157%	127,493
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	026	ORGANIZATIONAL DUES	0	600	0%	291	207%	0	1,950	0%	1,453	134%	3,486
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	030	EQUIPMENT NEW REPLA	0	2,558	0%	21,650	12%	0	120,916	0%	108,249	112%	259,797
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	037	TECHNOLOGY-HARDWAF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	058	FULL TIME TEMP FISCAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	061	UNEMPLOYMENT COMPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	070	IN STATE TRAVEL REIMB	0	24,318	0%	32,716	74%	0	93,197	0%	163,581	57%	392,594
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	103	CONTRACTS FOR OP SEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	104	CERTIFICATION EXPENSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	108	PROVIDER PAYMENTS LE	0	506	0%	2,500	20%	0	6,905	0%	12,502	55%	30,004
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	227	JURY FEES AND EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	230	INTERPRETER SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	235	TRANSCRIPTION SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	402	COURT SERVICE COMPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8670	Circuit Court	GWA	GW EXPENDITURE ACCR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8673	CIP Basic 11 Grant	022	RENTS-LEASES OTHER T	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8673	CIP Basic 11 Grant	026	ORGANIZATIONAL DUES	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8673	CIP Basic 11 Grant	030	EQUIPMENT NEW REPLA	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8673	CIP Basic 11 Grant	040	INDIRECT COSTS	0	0	0%	886	0%	0	0	0%	4,431	0%	10,635
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8673	CIP Basic 11 Grant	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	0	0%	48	0%	116
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8673	CIP Basic 11 Grant	070	IN STATE TRAVEL REIMB	0	0	0%	225	0%	0	0	0%	1,123	0%	2,695
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8673	CIP Basic 11 Grant	080	OUT OF STATE TRAVEL F	0	0	0%	1,500	0%	0	0	0%	7,500	0%	18,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8674	CIP Training 11 Grant	022	RENTS-LEASES OTHER T	0	0	0%	38	0%	0	0	0%	192	0%	460
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8674	CIP Training 11 Grant	026	ORGANIZATIONAL DUES	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8674	CIP Training 11 Grant	030	EQUIPMENT NEW REPLA	0	0	0%	4	0%	0	0	0%	21	0%	50
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8674	CIP Training 11 Grant	040	INDIRECT COSTS	0	0	0%	818	0%	0	0	0%	4,090	0%	9,815
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8674	CIP Training 11 Grant	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	0	0%	45	0%	107
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8674	CIP Training 11 Grant	042	ADDITIONAL FRINGE BEN	0	1,091	0%	1,052	104%	0	1,091	0%	5,262	21%	12,628
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8674	CIP Training 11 Grant	070	IN STATE TRAVEL REIMB	0	0	0%	401	0%	0	0	0%	2,004	0%	4,810
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8674	CIP Training 11 Grant	080	OUT OF STATE TRAVEL F	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8675	CIP Data 11 Grant	022	RENTS-LEASES OTHER T	0	0	0%	84	0%	0	0	0%	421	0%	1,011
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8675	CIP Data 11 Grant	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8675	CIP Data 11 Grant	030	EQUIPMENT NEW REPLA	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8675	CIP Data 11 Grant	040	INDIRECT COSTS	0	0	0%	827	0%	0	0	0%	4,133	0%	9,918
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8675	CIP Data 11 Grant	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	0	0%	45	0%	109
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8675	CIP Data 11 Grant	042	ADDITIONAL FRINGE BEN	0	836	0%	357	234%	0	836	0%	1,785	47%	4,285
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8675	CIP Data 11 Grant	070	IN STATE TRAVEL REIMB	0	27	0%	520	5%	0	27	0%	2,601	1%	6,242
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8675	CIP Data 11 Grant	080	OUT OF STATE TRAVEL F	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8680	Assessment of the AOC	080	OUT OF STATE TRAVEL F	0	0	0%	740	0%	0	0	0%	3,698	0%	8,874
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8680	Assessment of the AOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1005	Workers Compensation	8010	Workers Compensation	062	WORKERS COMPENSATI	7,168	5,950	83%	10,526	57%	29,287	46,559	159%	43,007	108%	75,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1005	Workers Compensation	8010	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	024	MAINT OTHER THAN BUIL	1,112	8,055	725%	1,247	646%	22,413	20,281	90%	25,138	81%	35,000
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	030	EQUIPMENT NEW REPLA	0	6,314	0%	0	0%	16,824	100,185	595%	16,120	622%	152,784
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	070	IN STATE TRAVEL REIMB	4,278	2,429	57%	4,241	57%	22,668	16,387	72%	22,470	73%	53,396
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	229	SHERIFF REIMBURSEME	156,013	163,516	105%	219,187	75%	585,404	510,781	87%	822,451	62%	1,980,950
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	105	REGULATORY HEARING I	11,376	1,809	16%	14,208	13%	19,348	28,160	146%	24,164	117%	36,778
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	108	PROVIDER PAYMENTS LE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	402	COURT SERVICE COMPE	0	0	0%	31,588	0%	0	0	0%	157,941	0%	379,058
2012	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		10	Judicial Branch	010	Judicial Branch	ALL OTHER				CATEGORY TOTALS			885,816	5,366,867	606%	1,027,172	522%	2,999,950	8,217,549	274%	4,521,193	182%	18,981,093
2012		10	Judicial Branch	010	Judicial Branch	AGENCY TOTALS							5,262,952	9,205,142	175%	6,588,390	140%	27,821,540	31,399,360	113%	34,028,208	92%	89,530,055
2012	010	13	Pease Development Authority	013	Pease Development Auth	FULL TIME PERSON	1300	Pease Development Authori	1385	Pease Development Authority	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	FULL TIME PERSON	1300	Pease Development Authori	1385	Pease Development Authority	016	PERSONAL SERVICES NC	0	0	0%	0	0%	0	0	0%	0	0%	1

2012	010	13	Pease Development Authority	013	Pease Development Auth	FULL TIME PERSON	1305	Div of Ports & Harbors	3850	Administration	010	PERSONAL SERVICES PE	14,949	12,731	85%	12,876	99%	71,213	70,018	98%	61,336	114%	144,189
2012	010	13	Pease Development Authority	013	Pease Development Auth	FULL TIME PERSON	1305	Div of Ports & Harbors	3850	Administration	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	FULL TIME PERSON	1305	Div of Ports & Harbors	3857	Harbor Management Program	010	PERSONAL SERVICES PE	9,673	9,850	102%	12,386	80%	53,201	54,173	102%	68,121	80%	162,217
2012		13	Pease Development Authority	013	Pease Development Auth	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			24,622	22,580	92%	25,261	89%	124,414	124,191	100%	129,457	96%	306,407
2012	010	13	Pease Development Authority	013	Pease Development Auth	PART TIME TEMP PI	1300	Pease Development Authori	1385	Pease Development Authority	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	PART TIME TEMP PI	1305	Div of Ports & Harbors	3850	Administration	050	PERSONAL SERVICE TEM	441	0	0%	266,000	0%	441	0	0%	266,000	0%	266,000
2012	010	13	Pease Development Authority	013	Pease Development Auth	PART TIME TEMP PI	1305	Div of Ports & Harbors	3857	Harbor Management Program	050	PERSONAL SERVICE TEM	10,565	10,614	100%	10,189	104%	67,670	72,211	107%	65,263	111%	135,000
2012	010	13	Pease Development Authority	013	Pease Development Auth	PART TIME TEMP PI	1305	Div of Ports & Harbors	3858	Dredging Management	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		13	Pease Development Authority	013	Pease Development Auth	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			11,006	10,614	96%	276,189	4%	68,111	72,211	106%	331,263	22%	401,000
2012	010	13	Pease Development Authority	013	Pease Development Auth	OVERTIME TOTALS	1300	Pease Development Authori	1385	Pease Development Authority	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	OVERTIME TOTALS	1305	Div of Ports & Harbors	3850	Administration	018	OVERTIME	0	0	0%	2,083	0%	0	0	0%	10,417	0%	25,000
2012	010	13	Pease Development Authority	013	Pease Development Auth	OVERTIME TOTALS	1305	Div of Ports & Harbors	3857	Harbor Management Program	018	OVERTIME	3,041	2,898	95%	2,221	131%	28,714	30,579	106%	20,965	146%	45,000
2012	010	13	Pease Development Authority	013	Pease Development Auth	OVERTIME TOTALS	1305	Div of Ports & Harbors	3858	Dredging Management	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		13	Pease Development Authority	013	Pease Development Auth	OVERTIME TOTALS				CATEGORY TOTALS			3,041	2,898	95%	4,304	67%	28,714	30,579	106%	31,381	97%	70,000
2012	010	13	Pease Development Authority	013	Pease Development Auth	BENEFITS TOTALS	1300	Pease Development Authori	1385	Pease Development Authority	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	13	Pease Development Authority	013	Pease Development Auth	BENEFITS TOTALS	1300	Pease Development Authori	1386	Pease/Celltech Debt Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	BENEFITS TOTALS	1300	Pease Development Authori	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	BENEFITS TOTALS	1305	Div of Ports & Harbors	3850	Administration	060	BENEFITS	6,620	4,186	63%	7,892	53%	31,820	30,160	95%	37,931	80%	89,657
2012	010	13	Pease Development Authority	013	Pease Development Auth	BENEFITS TOTALS	1305	Div of Ports & Harbors	3857	Harbor Management Program	060	BENEFITS	7,573	5,700	75%	10,230	56%	42,432	43,582	103%	57,318	76%	132,861
2012	010	13	Pease Development Authority	013	Pease Development Auth	BENEFITS TOTALS	1305	Div of Ports & Harbors	3858	Dredging Management	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	BENEFITS TOTALS	1305	Div of Ports & Harbors	3861	Foreign Trade Zone	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	BENEFITS TOTALS	9998	ERP Grants	9758	Activity Acct Agy-013	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		13	Pease Development Authority	013	Pease Development Auth	BENEFITS TOTALS				CATEGORY TOTALS			14,194	9,886	70%	18,122	55%	74,251	73,741	99%	95,249	77%	222,519
2012	010	13	Pease Development Authority	013	Pease Development Auth	CONSULTANTS TOT	1300	Pease Development Authori	1385	Pease Development Authority	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	13	Pease Development Authority	013	Pease Development Auth	CONSULTANTS TOT	1305	Div of Ports & Harbors	3850	Administration	046	CONSULTANTS	0	0	0%	10,417	0%	0	0	0%	52,083	0%	125,000
2012	010	13	Pease Development Authority	013	Pease Development Auth	CONSULTANTS TOT	1305	Div of Ports & Harbors	3857	Harbor Management Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	CONSULTANTS TOT	1305	Div of Ports & Harbors	3858	Dredging Management	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		13	Pease Development Authority	013	Pease Development Auth	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	10,417	0%	0	0	0%	52,084	0%	125,001
2012	010	13	Pease Development Authority	013	Pease Development Auth	CURRENT EXPENSE	1300	Pease Development Authori	0001	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	CURRENT EXPENSE	1300	Pease Development Authori	1385	Pease Development Authority	020	CURRENT EXPENSES	0	0	0%	0	413%	0	0	0%	0	79%	1
2012	010	13	Pease Development Authority	013	Pease Development Auth	CURRENT EXPENSE	1300	Pease Development Authori	1386	Pease/Celltech Debt Service	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	CURRENT EXPENSE	1305	Div of Ports & Harbors	3850	Administration	020	CURRENT EXPENSES	0	0	0%	74,583	0%	0	0	0%	372,917	0%	895,000
2012	010	13	Pease Development Authority	013	Pease Development Auth	CURRENT EXPENSE	1305	Div of Ports & Harbors	3857	Harbor Management Program	020	CURRENT EXPENSES	0	0	0%	3,417	0%	0	0	0%	17,083	0%	41,000
2012	010	13	Pease Development Authority	013	Pease Development Auth	CURRENT EXPENSE	1305	Div of Ports & Harbors	3858	Dredging Management	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	CURRENT EXPENSE	1305	Div of Ports & Harbors	3861	Foreign Trade Zone	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	CURRENT EXPENSE	9998	ERP Grants	9758	Activity Acct Agy-013	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		13	Pease Development Authority	013	Pease Development Auth	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	78,000	0%	0	0	0%	390,000	0%	936,001
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1300	Pease Development Authori	1385	Pease Development Authority	023	HEAT ELECTRICITY WATI	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1300	Pease Development Authori	1385	Pease Development Authority	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1300	Pease Development Authori	1385	Pease Development Authority	030	EQUIPMENT NEW REPLA(	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1300	Pease Development Authori	1385	Pease Development Authority	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1300	Pease Development Authori	1385	Pease Development Authority	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1300	Pease Development Authori	1385	Pease Development Authority	062	WORKERS COMPENSATI	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1300	Pease Development Authori	1385	Pease Development Authority	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1300	Pease Development Authori	1385	Pease Development Authority	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1300	Pease Development Authori	1385	Pease Development Authority	309	PEASE REVENUE OFFSET	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1300	Pease Development Authori	1385	Pease Development Authority	310	COST OF SALES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1300	Pease Development Authori	1385	Pease Development Authority	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1300	Pease Development Authori	1386	Pease/Celltech Debt Service	044	DEBT SERVICE OTHER A(	0	0	0%	0	0%	-3,009,636	-2,156	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1300	Pease Development Authori	1386	Pease/Celltech Debt Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3850	Administration	023	HEAT ELECTRICITY WATI	0	0	0%	11,667	0%	0	0	0%	58,333	0%	140,000
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3850	Administration	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3850	Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3850	Administration	030	EQUIPMENT NEW REPLA(	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3850	Administration	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3850	Administration	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3850	Administration	069	PROMOTIONAL MARKETI	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3850	Administration	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3850	Administration	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3850	Administration	103	CONTRACTS FOR OP SEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3850	Administration	309	PEASE REVENUE OFFSET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3850	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3857	Harbor Management Program	023	HEAT ELECTRICITY WATI	0	0	0%	1,417	0%	0	0	0%	7,083	0%	17,000
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3857	Harbor Management Program	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3857	Harbor Management Program	047	OWN FORCES MAINT BU	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3857	Harbor Management Program	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3857	Harbor Management Program	309	PEASE REVENUE OFFSET	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3857	Harbor Management Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3858	Dredging Management	023	HEAT ELECTRICITY WATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3858	Dredging Management	030	EQUIPMENT NEW REPLA(	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3858	Dredging Management	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3858	Dredging Management	103	CONTRACTS FOR OP SEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3858	Dredging Management	309	PEASE REVENUE OFFSET	0	0	0%	10,833	0%	0	0	0%	54,167	0%	130,000
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3858	Dredging Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3861	Foreign Trade Zone	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3861	Foreign Trade Zone	309	PEASE REVENUE OFFSET	0	0	0%	2,083	0%	0	0	0%	10,417	0%	25,000
2012	010	13	Pease Development Authority	013	Pease Development Auth	ALL OTHER	1305	Div of Ports & Harbors	3861	Foreign Trade Zone	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		13	Pease Development Authority	013	Pease Development Auth	ALL OTHER				CATEGORY TOTALS			0	0	0%	27,667	0%	-3,009,636	-2,156	0%	138,335	-2%	332,005
2012		13	Pease Development Authority	013	Pease Development Auth	AGENCY TOTALS							52,863	45,978	87%	439,961	10%	-2,714,146	298,566	0%	1,167,770	26%	2,392,933
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1400	Commissioners Office	1042	Commissioner-Administration	010	PERSONAL SERVICES PE	0	6,852	0%	0	0%	0	18,843	0%	0	0%	46,250
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1400	Commissioners Office	1042	Commissioner-Administration	011	PERSONAL SERVICES UN	8,936	8,936	100%	16,345	55%	49,149	49,149	100%	89,898	55%	214,133
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1400	Commissioners Office	1350	Budget Office	010	PERSONAL SERVICES PE	62,714	46,787	75%	59,736	78%	345,766	287,477	83%	329,351	87%	740,490
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1400	Commissioners Office	1350	Budget Office	011	PERSONAL SERVICES UN	8,028	8,028	100%	8,336	96%	44,154	44,154	100%	45,847	96%	108,678
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1400	Commissioners Office	1360	Business Office	010	PERSONAL SERVICES PE	20,813	19,769	95%	19,057	104%	114,132	96,142	84%	104,506	92%	261,864
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1400	Commissioners Office	1375	Risk Management Unit	010	PERSONAL SERVICES PE	21,179	45,138	213%	25,641	176%	247,998	251,792	102%	300,240	84%	726,163
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1400	Commissioners Office	8623	Office Of Cost Containment	010	PERSONAL SERVICES PE	25,243	25,716	102%	26,869	96%	137,384	140,819	103%	146,233	96%	349,929
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	010	PERSONAL SERVICES PE	49,892	47,954	96%	46,036	104%	273,155	255,952	94%	252,048	102%	616,016
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1405	Division Of Accounting Svcs	1330	Financial Reporting	010	PERSONAL SERVICES PE	23,297	23,715	102%	24,654	96%	128,131	130,433	102%	135,599	96%	323,551
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1405	Division Of Accounting Svcs	1330	Financial Reporting	011	PERSONAL SERVICES UN	8,077	8,077	100%	8,077	100%	44,423	44,423	100%	44,423	100%	105,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1405	Division Of Accounting Svcs	9999	Payroll Default Account	010	PERSONAL SERVICES PE	0	-460	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1410	Division Of Personnel	1044	Personnel Admin - Support	010	PERSONAL SERVICES PE	80,837	61,062	76%	67,148	91%	414,056	341,263	82%	343,940	99%	843,323
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1410	Division Of Personnel	1044	Personnel Admin - Support	011	PERSONAL SERVICES UN	7,216	13,671	189%	6,773	202%	39,690	75,193	189%	37,251	202%	97,720
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1410	Division Of Personnel	1044	Personnel Admin - Support	012	PERSONAL SERVICES UN	5,697	795	14%	6,167	13%	31,333	15,535	50%	33,919	46%	80,172
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1410	Division Of Personnel	1044	Personnel Admin - Support	015	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1410	Division Of Personnel	1442	Bur Of Employee Relations	010	PERSONAL SERVICES PE	6,714	6,858	102%	8,761	78%	35,874	37,647	105%	46,812	80%	93,963
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1410	Division Of Personnel	1442	Bur Of Employee Relations	011	PERSONAL SERVICES UN	6,455	-24,564	-381%	5,213	-471%	35,503	0	0%	28,673	0%	68,985
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	010	PERSONAL SERVICES PE	12,000	12,450	104%	12,362	101%	66,000	68,475	104%	67,991	101%	166,306
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	1304	Photocopy Operations	010	PERSONAL SERVICES PE	6,542	6,527	100%	7,567	86%	41,381	36,536	88%	47,864	76%	104,650
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	010	PERSONAL SERVICES PE	5,351	5,604	105%	5,699	98%	29,428	30,822	105%	31,345	98%	76,254
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	010	PERSONAL SERVICES PE	11,186	11,295	101%	8,867	127%	61,520	55,144	90%	48,767	113%	115,998
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	010	PERSONAL SERVICES PE	9,317	-44,065	-473%	9,406	-468%	51,060	26,730	52%	51,550	52%	122,697
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	011	PERSONAL SERVICES UN	7,592	7,592	100%	7,879	96%	41,754	41,754	100%	43,335	96%	103,986
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	2006	Telecommunications	010	PERSONAL SERVICES PE	24,919	0	0%	0	0%	134,553	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	010	PERSONAL SERVICES PE	26,086	24,118	92%	26,978	89%	143,475	129,871	91%	148,378	88%	364,657
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	2040	General Services	010	PERSONAL SERVICES PE	44,564	46,980	105%	52,407	90%	236,310	283,315	120%	277,902	102%	678,027
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	010	PERSONAL SERVICES PE	70,213	40,269	57%	50,857	79%	385,366	343,885	89%	279,132	123%	673,819
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	012	PERSONAL SERVICES UN	11,733	11,733	100%	12,160	96%	64,531	64,531	100%	66,881	96%	158,393
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	010	PERSONAL SERVICES PE	75,939	73,638	97%	78,864	93%	420,434	415,349	99%	436,626	95%	1,042,426
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	2080	Safety Building	010	PERSONAL SERVICES PE	13,818	17,715	128%	16,770	106%	85,512	94,007	110%	103,780	91%	249,087
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	010	PERSONAL SERVICES PE	8,029	8,354	104%	8,580	97%	44,158	45,931	104%	47,191	97%	113,804
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	010	PERSONAL SERVICES PE	4,888	4,888	100%	5,128	95%	26,884	26,884	100%	28,203	95%	66,976
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	2083	M - S Building	010	PERSONAL SERVICES PE	2,739	0	0%	2,400	0%	15,066	1,766	12%	13,197	13%	38,180
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	010	PERSONAL SERVICES PE	4,789	6,937	145%	5,074	137%	26,283	28,919	110%	27,851	104%	65,945
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	2090	Morton Building	010	PERSONAL SERVICES PE	13,456	11,666	87%	14,546	80%	73,289	60,918	83%	79,223	77%	185,849
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	2091	Public Works Bureau	010	PERSONAL SERVICES PE	97,943	105,920	108%	105,900	100%	579,422	581,379	100%	626,497	93%	1,504,130
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	2091	Public Works Bureau	059	TEMP FULL TIME	0	1,020	0%	8,441	12%	0	1,020	0%	42,204	2%	101,290
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	010	PERSONAL SERVICES PE	2,861	2,861	100%	2,953	97%	15,734	15,261	97%	16,239	94%	38,621
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	2094	Walker Building	010	PERSONAL SERVICES PE	13,107	13,242	101%	14,013	94%	71,617	72,553	101%	76,566	95%	181,417
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	2095	Londergan Hall	010	PERSONAL SERVICES PE	5,236	5,395	103%	5,564	97%	28,629	29,674	104%	30,422	98%	72,836
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	2096	Johnson Hall	010	PERSONAL SERVICES PE	2,258	2,350	104%	2,411	98%	12,417	12,927	104%	13,259	98%	31,730
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	2097	Spaulding Hall	010	PERSONAL SERVICES PE	3,507	3,654	104%	3,832	95%	19,290	20,099	104%	21,074	95%	49,334
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	2106	Legislative Office Building	010	PERSONAL SERVICES PE	8,061	7,769	96%	8,776	89%	44,052	44,243	100%	47,959	92%	114,430
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	2167	Old Mill #1	010	PERSONAL SERVICES PE	5,349	5,427	101%	5,658	96%	29,189	29,610	101%	30,878	96%	73,632
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	3403	Print Shop Operations	010	PERSONAL SERVICES PE	40,889	34,692	85%	44,361	78%	238,495	191,868	80%	258,747	74%	598,390
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	010	PERSONAL SERVICES PE	4,178	0	0%	0	0%	22,977	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	5913	Fixed & Mobile Assets	010	PERSONAL SERVICES PE	0	69,654	0%	19,450	358%	0	80,909	0%	97,251	83%	233,402
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	5968	Laconia Cottages	010	PERSONAL SERVICES PE	0	6,104	0%	3,350	182%	0	19,452	0%	16,749	116%	40,198
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	7886	Purchasing Administration	010	PERSONAL SERVICES PE	84,602	46,640	55%	86,744	54%	336,802	322,055	96%	345,329	93%	822,320
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	8000	Surplus Food	010	PERSONAL SERVICES PE	18,978	16,872	89%	22,970	73%	101,771	78,012	77%	123,178	63%	298,087
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	010	PERSONAL SERVICES PE	7,493	7,697	103%	7,987	96%	41,209	42,331	103%	43,926	96%	106,722
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	8100	Surplus Property	010	PERSONAL SERVICES PE	6,075	6,189	102%	6,419	96%	33,414	34,035	102%	35,307	96%	85,354
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1415	Bur Plant/Prop Management	8185	State Administrative Expense	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	17,386	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1420	Financial Data Management	1370	Financial Data Mgt	010	PERSONAL SERVICES PE	139,725	124,626	89%	142,867	87%	756,077	721,200	95%	773,076	93%	1,811,169
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1420	Financial Data Management	1370	Financial Data Mgt	012	PERSONAL SERVICES UN	7,216	7,216	100%	7,493	96%	39,690	39,690	100%	41,211	96%	97,720
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1497	State Surplus Property	8160	Surplus Property Escrow Accour	059	TEMP FULL TIME	2,861	2,861	100%	3,434	83%	15,734	15,734	100%	18,886	83%	45,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSON	1499	ARRA Stimulus Admin Services	0887	State Energy Program	059	TEMP FULL TIME	10,718	7,368	69%	10,391	71%	58,770	52,850	90%	56,979	93%	121,901
2012		14	Dept Administrative Services	014	Administrative Serv Dept	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,149,312	1,021,593	89%	1,167,371	88%	6,333,041	5,965,945	94%	6,453,696	92%	15,430,974
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1400	Commissioners Office	1360	Business Office	050	PERSONAL SERVICE TEM	0	1,330	0%	2,191	61%	0	8,495	0%	10,953	78%	26,286
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1400	Commissioners Office	2327	OPEB	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1400	Commissioners Office	8623	Office Of Cost Containment	050	PERSONAL SERVICE TEM	2,201	1,465	67%	2,653	55%	14,664	7,281	50%	17,675	41%	37,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	2,291	1	0%	0	345%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1410	Division Of Personnel	1044	Personnel Admin - Support	050	PERSONAL SERVICE TEM	4,336	9,556	220%	4,197	228%	21,470	36,845	172%	20,781	177%	51,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1410	Division Of Personnel	1049	Personnel Board Of Appeals	050	PERSONAL SERVICE TEM	700	500	71%	1,643	30%	3,700	2,100	57%	8,683	24%	18,775

2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	050	PERSONAL SERVICE TEM	0	0	0%	2,188	0%	0	0	0%	10,938	0%	26,250
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	2006	Telecommunications	050	PERSONAL SERVICE TEM	842	0	0%	0	0%	4,436	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	2040	General Services	050	PERSONAL SERVICE TEM	9,227	8,750	95%	7,981	110%	52,913	59,216	112%	45,766	129%	93,054
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	050	PERSONAL SERVICE TEM	0	14,282	0%	20,917	68%	0	55,828	0%	104,585	53%	251,005
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	050	PERSONAL SERVICE TEM	30,355	32,863	108%	34,365	96%	157,927	172,205	109%	178,787	96%	429,274
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	2072	F - G Building	050	PERSONAL SERVICE TEM	1,094	1,000	91%	1,111	90%	6,052	6,047	100%	6,145	98%	15,350
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	2080	Safety Building	050	PERSONAL SERVICE TEM	4,042	3,341	83%	4,197	80%	23,728	20,182	85%	24,642	82%	72,864
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	050	PERSONAL SERVICE TEM	4,214	2,865	68%	5,478	52%	19,793	15,583	79%	25,732	61%	55,999
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	050	PERSONAL SERVICE TEM	3,704	3,388	91%	4,138	82%	21,634	21,669	100%	24,166	90%	60,627
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	2083	M - S Building	050	PERSONAL SERVICE TEM	3,696	2,348	64%	3,158	74%	21,157	17,474	83%	18,074	97%	42,654
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	050	PERSONAL SERVICE TEM	952	1,070	112%	1,506	71%	1,952	6,611	339%	3,090	214%	14,823
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	2089	DOT Materials Building	050	PERSONAL SERVICE TEM	2,214	1,414	64%	2,308	61%	12,081	8,586	71%	12,589	68%	30,440
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	2090	Morton Building	050	PERSONAL SERVICE TEM	5,267	3,613	69%	4,777	76%	31,403	23,991	76%	28,479	84%	64,718
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	2091	Public Works Bureau	050	PERSONAL SERVICE TEM	9,892	2,725	28%	10,294	26%	27,355	26,929	98%	28,466	95%	103,514
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	2094	Walker Building	050	PERSONAL SERVICE TEM	5,870	6,219	106%	9,010	69%	35,382	34,940	99%	54,312	64%	81,402
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	2095	Londergan Hall	050	PERSONAL SERVICE TEM	1,676	1,503	90%	3,035	50%	8,428	11,356	135%	15,258	74%	36,990
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	2096	Johnson Hall	050	PERSONAL SERVICE TEM	1,812	834	46%	1,010	83%	10,210	5,654	55%	5,690	99%	12,841
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	2097	Spaulding Hall	050	PERSONAL SERVICE TEM	896	1,104	123%	1,005	110%	4,945	5,229	106%	5,546	94%	13,207
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	050	PERSONAL SERVICE TEM	4,967	3,612	73%	4,106	88%	25,667	21,518	84%	21,217	101%	38,227
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	2099	Upham-Walker House	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	2106	Legislative Office Building	050	PERSONAL SERVICE TEM	3,379	3,395	100%	2,963	115%	19,382	18,673	96%	16,995	110%	35,845
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	2167	Old Mill #1	050	PERSONAL SERVICE TEM	451	840	186%	556	151%	3,877	3,792	98%	4,783	79%	12,854
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	3403	Print Shop Operations	050	PERSONAL SERVICE TEM	0	0	0%	17	0%	0	0	0%	83	0%	200
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	050	PERSONAL SERVICE TEM	0	0	0%	2,181	0%	0	0	0%	10,907	0%	26,176
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	5913	Fixed & Mobile Assets	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	5964	Dube Building	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	8000	Surplus Food	050	PERSONAL SERVICE TEM	1,643	1,016	62%	6,212	16%	4,138	2,370	57%	15,648	15%	30,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	050	PERSONAL SERVICE TEM	0	1,389	0%	0	0%	4,378	2,779	63%	46,256	6%	27,040
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	8100	Surplus Property	050	PERSONAL SERVICE TEM	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1415	Bur Plant/Prop Management	8185	State Administrative Expense	050	PERSONAL SERVICE TEM	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1420	Financial Data Management	1370	Financial Data Mgt	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1425	GAL Certification Board	7770	Gal Certification Board	050	PERSONAL SERVICE TEM	1,080	1,175	109%	1,304	90%	5,809	5,940	102%	7,017	85%	17,400
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PI	1499	ARRA Stimulus Admin Services	0887	State Energy Program	050	PERSONAL SERVICE TEM	445	0	0%	77	0%	2,140	0	0%	370	0%	800
2012		14	Dept Administrative Services	014	Administrative Serv Dept	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			104,953	111,596	106%	145,158	77%	546,912	601,296	110%	776,553	77%	1,733,618
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	900
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1400	Commissioners Office	1350	Budget Office	018	OVERTIME	0	417	0%	0	0%	720	2,067	287%	802	258%	20,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1400	Commissioners Office	1360	Business Office	018	OVERTIME	0	0	0%	0	0%	0	375	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1400	Commissioners Office	1375	Risk Management Unit	018	OVERTIME	0	0	0%	263	0%	0	0	0%	1,313	0%	3,150
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1,400
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	1304	Photocopy Operations	018	OVERTIME	185	0	0%	196	0%	185	0	0%	196	0%	1,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	018	OVERTIME	0	0	0%	0	0%	322	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	018	OVERTIME	1,174	0	0%	0	0%	4,815	-8	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	018	OVERTIME	1,188	5,034	424%	1,836	274%	8,532	9,211	108%	13,183	70%	26,773
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2040	General Services	018	OVERTIME	1,468	1,494	102%	1,592	94%	8,912	12,742	143%	9,664	132%	33,094
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	018	OVERTIME	97	1,878	1,940%	283	664%	370	3,795	1,027%	1,080	351%	23,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	018	OVERTIME	1,837	6,586	359%	2,170	303%	7,310	17,423	238%	8,637	202%	35,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2051	Bridges House	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	886
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	018	OVERTIME	1,104	1,000	91%	859	116%	2,874	4,435	154%	2,236	198%	8,312
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	018	OVERTIME	343	483	141%	350	138%	2,187	2,424	111%	2,235	108%	6,180
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	018	OVERTIME	0	0	0%	66	0%	0	0	0%	328	0%	786
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	018	OVERTIME	0	0	0%	0	0%	0	1,782	0%	0	0%	1,825
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	018	OVERTIME	46	296	648%	27	1,100%	272	475	175%	160	296%	1,187
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2089	DOT Materials Building	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1,804
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	018	OVERTIME	0	138	0%	0	0%	470	138	29%	815	17%	4,937
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	018	OVERTIME	2,779	4,355	157%	1,603	272%	11,115	18,116	163%	6,413	282%	23,439
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	018	OVERTIME	0	0	0%	18	0%	0	0	0%	91	0%	218
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	018	OVERTIME	357	544	152%	239	228%	1,785	2,142	120%	1,196	179%	2,969
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2095	Londergan Hall	018	OVERTIME	0	0	0%	63	0%	0	0	0%	317	0%	761
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	018	OVERTIME	0	176	0%	0	0%	74	198	268%	50	401%	941
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2097	Spaulding Hall	018	OVERTIME	0	343	0%	0	0%	1,430	385	27%	322	120%	686
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	018	OVERTIME	0	0	0%	49	0%	0	0	0%	243	0%	584
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2106	Legislative Office Building	018	OVERTIME	0	207	0%	0	0%	0	311	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2167	Old Mill #1	018	OVERTIME	61	0	0%	90	0%	1,053	0	0%	1,546	0%	2,465
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	018	OVERTIME	417	0	0%	4,460	0%	417	208	50%	4,460	5%	19,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	5912	Emergency Support Function -7	018	OVERTIME	0	0	0%	971	0%	0	4,957	0%	4,856	102%	11,655
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	5968	Laconia Cottages	018	OVERTIME	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	7886	Purchasing Administration	018	OVERTIME	0	3,116	0%	0	0%	1,193	3,575	300%	1,010	354%	2,300
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	018	OVERTIME	0	504	0%	21	2,420%	0	785	0%	104	753%	250
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	018	OVERTIME	0	0	0%	67	0%	0	0	0%	333	0%	800
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	018	OVERTIME	0	0	0%	292	0%	0	0	0%	1,458	0%	3,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	018	OVERTIME	2,256	1,359	60%	2,256	60%	16,660	14,407	86%	16,660	86%	45,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Accou	018	OVERTIME	3,150	2,247	71%	3,198	70%	4,965	4,193	84%	5,041	83%	12,000
2012		14	Dept Administrative Services	014	Administrative Serv Dept	OVERTIME TOTALS				CATEGORY TOTALS			16,462	30,176	183%	21,010	144%	75,660	104,135	138%	84,958	123%	298,802
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	060	BENEFITS	3,880	6,978	180%	9,950	70%	20,054	31,263	156%	51,421	61%	120,296
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1400	Commissioners Office	1302	Special Disbursements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1400	Commissioners Office	1307	Deferred Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1400	Commissioners Office	1350	Budget Office	060	BENEFITS	31,538	16,424	52%	32,523	51%	166,937	136,075	82%	172,151	79%	393,181
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1400	Commissioners Office	1356	Retirees Health Insurance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1400	Commissioners Office	1360	Business Office	060	BENEFITS	11,431	6,931	61%	11,720	59%	58,407	40,858	70%	59,885	68%	143,186
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1400	Commissioners Office	1373	E-Government	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1400	Commissioners Office	1375	Risk Management Unit	060	BENEFITS	9,674	15,454	160%	11,747	132%	115,343	117,109	102%	140,053	84%	346,699
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1400	Commissioners Office	1376	Chap. 65 L86-Retirement	060	BENEFITS	5,213	4,501	86%	6,936	65%	24,364	23,064	95%	32,417	71%	68,095
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1400	Commissioners Office	2327	OPEB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1400	Commissioners Office	6158	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1400	Commissioners Office	8120	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1400	Commissioners Office	8159	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1400	Commissioners Office	8623	Office Of Cost Containment	060	BENEFITS	15,524	10,794	70%	16,403	66%	77,338	78,992	102%	81,716	97%	199,686
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	060	BENEFITS	24,060	14,227	59%	24,441	58%	123,657	112,530	91%	125,612	90%	311,547
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1405	Division Of Accounting Svcs	1315	Audit Funds Set Aside	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	060	BENEFITS	14,579	10,101	69%	16,225	62%	75,098	72,278	96%	83,576	86%	198,985
2012	040	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1405	Division Of Accounting Svcs	7998	Default Accounting Unit - 1099	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1405	Division Of Accounting Svcs	8008	Benefit Adjustment Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1405	Division Of Accounting Svcs	8112	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1405	Division Of Accounting Svcs	9999	Payroll Default Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	060	BENEFITS	39,340	26,344	67%	37,746	70%	202,452	189,974	94%	194,245	98%	468,411
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1410	Division Of Personnel	1046	Flexible Spending Programs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1410	Division Of Personnel	1048	Employee Education - Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1410	Division Of Personnel	1049	Personnel Board Of Appeals	060	BENEFITS	54	38	71%	126	30%	283	161	57%	664	24%	1,436
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	060	BENEFITS	7,822	-5,040	-64%	8,438	-60%	39,690	25,524	64%	42,816	60%	101,528
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1412	Business Office	1355	Nasbo Conference	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	060	BENEFITS	7,386	4,820	65%	8,195	59%	37,625	36,224	96%	41,746	87%	100,223
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1304	Photocopy Operations	060	BENEFITS	3,666	2,347	64%	4,101	57%	19,544	17,684	90%	21,862	81%	50,685
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	060	BENEFITS	1,643	1,328	81%	1,845	72%	8,663	8,550	99%	9,726	88%	23,296
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	060	BENEFITS	6,447	4,220	65%	5,309	79%	32,976	27,660	84%	27,155	102%	64,501
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	060	BENEFITS	6,909	-10,347	-150%	7,308	-142%	33,300	24,086	72%	35,221	68%	87,279
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	060	BENEFITS	13,054	0	0%	0	0%	61,342	-1	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	060	BENEFITS	17,260	11,397	66%	19,665	58%	88,207	78,867	89%	100,496	78%	232,325
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2040	General Services	060	BENEFITS	24,822	18,542	75%	32,114	58%	126,109	146,648	116%	163,157	90%	401,248
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	060	BENEFITS	56,155	23,073	41%	45,901	50%	284,863	231,836	81%	232,846	100%	569,337
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	060	BENEFITS	50,545	34,691	69%	53,612	65%	252,797	253,224	100%	268,137	94%	657,467
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2051	Bridges House	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	177
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2072	F - G Building	060	BENEFITS	84	76	91%	85	90%	463	463	100%	470	98%	1,174
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	060	BENEFITS	13,778	9,196	67%	16,707	55%	70,596	69,413	98%	85,603	81%	194,235
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	060	BENEFITS	3,657	2,713	74%	4,171	65%	18,876	18,286	97%	21,533	85%	51,378
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	060	BENEFITS	3,170	2,740	86%	3,551	77%	16,383	19,956	122%	18,352	109%	43,864
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	060	BENEFITS	1,995	180	9%	2,064	9%	10,333	3,134	30%	10,692	29%	26,894
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2085	Old Labor Building	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	060	BENEFITS	3,509	2,617	75%	4,457	59%	18,827	17,536	93%	23,912	73%	55,881
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2089	DOT Materials Building	060	BENEFITS	169	108	64%	204	53%	924	657	71%	1,112	59%	2,688
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	060	BENEFITS	11,799	6,307	53%	13,282	47%	59,548	49,325	83%	67,027	74%	158,866
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	060	BENEFITS	49,598	37,067	75%	59,879	62%	283,927	266,245	94%	342,779	78%	831,365
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	060	BENEFITS	1,102	817	74%	1,234	66%	5,734	5,478	96%	6,416	85%	15,212
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	060	BENEFITS	9,104	6,077	67%	10,093	60%	46,607	44,734	96%	51,667	87%	123,168
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2095	Londergan Hall	060	BENEFITS	4,278	2,686	63%	4,893	55%	21,588	20,931	97%	24,692	85%	58,867
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	060	BENEFITS	1,128	825	73%	1,187	69%	5,906	5,518	93%	6,214	89%	14,963
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2097	Spaulding Hall	060	BENEFITS	2,937	1,870	64%	3,196	59%	15,132	14,157	94%	16,467	86%	38,650
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	060	BENEFITS	380	276	73%	254	109%	1,964	1,646	84%	1,312	125%	3,023
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2099	Upham-Walker House	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2106	Legislative Office Building	060	BENEFITS	5,504	3,598	65%	6,083	59%	28,108	26,931	96%	31,064	87%	74,370
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2167	Old Mill #1	060	BENEFITS	4,217	2,641	63%	4,736	56%	21,542	20,325	94%	24,194	84%	57,519
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	060	BENEFITS	26,825	14,663	55%	28,991	51%	136,829	114,100	83%	147,879	77%	358,259
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	060	BENEFITS	2,752	0	0%	165	0%	13,989	2,002	14%	841	238%	2,002
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	5912	Emergency Support Function -7	060	BENEFITS	0	0	0%	477	0%	0	874	0%	2,383	37%	5,719
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	5913	Fixed & Mobile Assets	060	BENEFITS	0	18,405	0%	6,497	283%	0	20,403	0%	32,483	63%	77,959
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	5968	Laconia Cottages	060	BENEFITS	0	3,097	0%	1,982	156%	0	7,937	0%	9,912	80%	23,789
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	7886	Purchasing Administration	060	BENEFITS	41,037	17,160	42%	47,054	36%	145,913	142,090	97%	167,309	85%	393,613
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	060	BENEFITS	12,513	7,656	61%	16,024	48%	62,812	46,337	74%	80,438	58%	191,448

2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	060	BENEFITS	4,368	3,019	69%	5,062	60%	22,625	21,752	96%	26,220	83%	62,321
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	060	BENEFITS	2,980	2,050	69%	3,983	51%	16,724	14,686	88%	22,350	66%	50,684
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8116	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8118	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food As	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8185	State Administrative Expense	060	BENEFITS	0	0	0%	13	0%	0	12,478	0%	64	19,574%	153
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	060	BENEFITS	61,450	41,326	67%	67,541	61%	316,922	302,545	95%	348,332	87%	825,232
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1420	Financial Data Management	8119	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	060	BENEFITS	83	90	109%	175	51%	444	454	102%	940	48%	2,331
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1430	Comm On Status Of Men	7780	Comm On The Status Of Men	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1440	Bur Plant/Prop Management	8262	Recycling Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1450	Risk Management	8125	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1455	Public Works Design - Contrct	8155	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1460	Bur Of General Services	2105	Law Enforcement Memorial	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1460	Bur Of General Services	8030	Vending Machines	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1465	Court Facilities Section	8121	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1475	Bureau Of Planning & Mangeme	8044	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1480	Graphic Services	8002	Photocopier Inventory Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1490	Facilities Asset Management	3144	Emergency Bldg. Repairs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1490	Facilities Asset Management	8129	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Accour	060	BENEFITS	3,092	7,711	249%	3,433	225%	13,569	18,509	136%	15,062	123%	41,830
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	1499	ARRA Stimulus Admin Services	0887	State Energy Program	060	BENEFITS	6,789	1,703	25%	6,371	27%	34,515	20,633	60%	32,386	64%	62,417
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS	9998	ERP Grants	9759	Activity Acct Agy-014	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		14	Dept Administrative Services	014	Administrative Serv Dept	BENEFITS TOTALS				CATEGORY TOTALS			629,302	393,499	63%	678,144	58%	3,239,849	2,962,139	91%	3,505,010	85%	8,389,462
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CONSULTANTS TOT	1400	Commissioners Office	1042	Commissioner-Administration	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CONSULTANTS TOT	1400	Commissioners Office	1356	Retirees Health Insurance	046	CONSULTANTS	13,285	5,915	45%	20,655	29%	65,176	29,532	45%	101,331	29%	215,714
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CONSULTANTS TOT	1400	Commissioners Office	2327	OPEB	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CONSULTANTS TOT	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CONSULTANTS TOT	1415	Bur Plant/Prop Management	2040	General Services	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CONSULTANTS TOT	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CONSULTANTS TOT	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CONSULTANTS TOT	1415	Bur Plant/Prop Management	8686	Asset monetization appropriat	046	CONSULTANTS	0	0	0%	16,667	0%	0	0	0%	83,333	0%	200,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CONSULTANTS TOT	1420	Financial Data Management	1370	Financial Data Mgt	046	CONSULTANTS	0	0	0%	0	0%	6,916	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CONSULTANTS TOT	1425	GAL Certification Board	7770	Gal Certification Board	046	CONSULTANTS	360	0	0%	336	0%	6,153	0	0%	5,739	0%	7,520
2012		14	Dept Administrative Services	014	Administrative Serv Dept	CONSULTANTS TOTALS				CATEGORY TOTALS			13,645	5,915	43%	37,657	16%	78,245	29,532	38%	190,404	16%	423,235
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1400	Commissioners Office	1042	Commissioner-Administration	020	CURRENT EXPENSES	138	0	0%	97	0%	3,885	39	1%	2,731	1%	3,075
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1400	Commissioners Office	1302	Special Disbursements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1400	Commissioners Office	1307	Deferred Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1400	Commissioners Office	1350	Budget Office	020	CURRENT EXPENSES	1,275	268	21%	382	70%	6,315	3,637	58%	1,893	192%	10,835
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1400	Commissioners Office	1356	Retirees Health Insurance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1400	Commissioners Office	1360	Business Office	020	CURRENT EXPENSES	438	40	9%	126	32%	2,256	702	31%	646	109%	1,935
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1400	Commissioners Office	1373	E-Government	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1400	Commissioners Office	1375	Risk Management Unit	020	CURRENT EXPENSES	1,178	85	7%	341	25%	7,997	2,213	28%	2,312	96%	4,510
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1400	Commissioners Office	1376	Chap. 65 L86-Retirement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1400	Commissioners Office	2327	OPEB	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1400	Commissioners Office	6158	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1400	Commissioners Office	8120	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1400	Commissioners Office	8159	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1400	Commissioners Office	8623	Office Of Cost Containment	020	CURRENT EXPENSES	3,957	3,093	78%	3,935	79%	23,943	20,457	85%	23,809	86%	54,783
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	020	CURRENT EXPENSES	5,906	4,873	83%	2,809	173%	10,624	6,263	59%	5,052	124%	6,400
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1405	Division Of Accounting Svcs	1315	Audit Funds Set Aside	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1405	Division Of Accounting Svcs	1330	Financial Reporting	020	CURRENT EXPENSES	175	50	28%	152	33%	2,061	4,605	223%	1,789	257%	12,697
2012	040	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1405	Division Of Accounting Svcs	7998	Default Accounting Unit - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	-1,349
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1405	Division Of Accounting Svcs	8008	Benefit Adjustment Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1405	Division Of Accounting Svcs	8112	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1405	Division Of Accounting Svcs	9999	Payroll Default Account	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1410	Division Of Personnel	1044	Personnel Admin - Support	020	CURRENT EXPENSES	1,021	468	46%	338	138%	9,479	2,857	30%	3,136	91%	10,876
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1410	Division Of Personnel	1046	Flexible Spending Programs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1410	Division Of Personnel	1048	Employee Education - Training	020	CURRENT EXPENSES	1,892	0	0%	2,449	0%	3,897	281	7%	5,044	6%	9,153
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1410	Division Of Personnel	1049	Personnel Board Of Appeals	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1410	Division Of Personnel	1442	Bur Of Employee Relations	020	CURRENT EXPENSES	27	0	0%	15	0%	83	0	0%	45	0%	210
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1412	Business Office	0001	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	-23	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1412	Business Office	1355	Nasbo Conference	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	020	CURRENT EXPENSES	241	129	54%	147	88%	1,718	1,509	88%	1,045	144%	2,600
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	1304	Photocopy Operations	020	CURRENT EXPENSES	1,732	1,906	110%	4,466	43%	3,273	6,780	207%	8,440	80%	29,935
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	020	CURRENT EXPENSES	637	443	70%	275	161%	2,069	2,709	131%	893	303%	4,326
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	020	CURRENT EXPENSES	43	0	0%	13	0%	332	31	9%	102	30%	300
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	020	CURRENT EXPENSES	58	0	0%	91	0%	58	0	0%	91	0%	2,300
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	020	CURRENT EXPENSES	138	0	0%	63	0%	486	508	105%	220	231%	1,463
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2006	Telecommunications	020	CURRENT EXPENSES	433,963	0	0%	0	0%	691,877	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	020	CURRENT EXPENSES	7,143	5,772	81%	2,548	227%	27,893	20,267	73%	9,950	204%	58,136
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2040	General Services	020	CURRENT EXPENSES	9,357	12,028	129%	7,638	157%	49,947	40,089	80%	40,772	98%	111,960
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	020	CURRENT EXPENSES	19,366	17,118	88%	20,871	82%	67,471	64,242	95%	72,713	88%	294,008
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	020	CURRENT EXPENSES	10,502	12,281	117%	5,759	213%	67,147	48,934	73%	36,822	133%	173,821
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2051	Bridges House	020	CURRENT EXPENSES	124	610	492%	145	421%	1,086	686	63%	1,270	54%	3,897
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2072	F - G Building	020	CURRENT EXPENSES	271	0	0%	600	0%	271	0	0%	600	0%	600
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2080	Safety Building	020	CURRENT EXPENSES	3,562	7,003	197%	3,435	204%	11,336	18,506	163%	10,934	169%	41,855
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	020	CURRENT EXPENSES	1,923	1,790	93%	1,649	109%	12,417	6,733	54%	10,649	63%	32,935
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	020	CURRENT EXPENSES	1,613	2,956	183%	821	360%	5,342	4,725	88%	2,721	174%	17,695
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2083	M - S Building	020	CURRENT EXPENSES	336	3,246	967%	319	1,017%	8,806	6,784	77%	8,377	81%	22,323
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2085	Old Labor Building	020	CURRENT EXPENSES	158	883	557%	46	1,918%	788	1,312	167%	229	574%	1,849
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	020	CURRENT EXPENSES	555	2,346	423%	701	334%	3,082	3,973	129%	3,895	102%	20,654
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2089	DOT Materials Building	020	CURRENT EXPENSES	623	1,395	224%	350	398%	1,582	2,642	167%	889	297%	8,405
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2090	Morton Building	020	CURRENT EXPENSES	2,415	5,383	223%	2,089	258%	10,165	16,127	159%	8,795	183%	44,310
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2091	Public Works Bureau	020	CURRENT EXPENSES	2,715	984	36%	1,963	50%	30,104	10,190	34%	21,763	47%	49,946
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	020	CURRENT EXPENSES	1,252	449	36%	384	117%	5,255	3,387	64%	1,611	210%	4,200
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2094	Walker Building	020	CURRENT EXPENSES	456	3,090	677%	445	695%	12,236	11,665	95%	11,930	98%	59,511
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2095	Londergan Hall	020	CURRENT EXPENSES	240	2,598	1,083%	118	2,202%	4,250	4,799	113%	2,091	230%	7,731
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2096	Johnson Hall	020	CURRENT EXPENSES	432	549	127%	374	147%	1,480	1,122	76%	1,283	87%	10,003
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2097	Spaulding Hall	020	CURRENT EXPENSES	762	621	82%	296	210%	2,569	2,713	106%	998	272%	3,436
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	020	CURRENT EXPENSES	412	581	141%	258	225%	3,608	1,551	43%	2,261	69%	11,068
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2099	Upham-Walker House	020	CURRENT EXPENSES	25	0	0%	47	0%	300	0	0%	558	0%	803
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2106	Legislative Office Building	020	CURRENT EXPENSES	2,648	153	6%	2,865	5%	7,688	1,168	15%	8,320	14%	17,874
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	2167	Old Mill #1	020	CURRENT EXPENSES	557	1,634	293%	189	864%	5,583	3,449	62%	1,897	182%	5,778
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	3403	Print Shop Operations	020	CURRENT EXPENSES	40,717	40,491	99%	64,174	63%	132,472	132,519	100%	208,791	63%	485,837
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	020	CURRENT EXPENSES	5,879	208	4%	4,690	4%	10,005	562	6%	7,981	7%	23,900
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	5913	Fixed & Mobile Assets	020	CURRENT EXPENSES	0	45	0%	81	56%	0	182	0%	404	45%	970
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	5965	Huntress House	020	CURRENT EXPENSES	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	5967	Tobey Building	020	CURRENT EXPENSES	0	0	0%	583	0%	0	0	0%	2,913	0%	6,992
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	5968	Laconia Cottages	020	CURRENT EXPENSES	0	0	0%	700	0%	0	0	0%	3,500	0%	8,400
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	7886	Purchasing Administration	020	CURRENT EXPENSES	1,705	80	5%	943	8%	18,243	2,899	16%	10,093	29%	15,925
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	8000	Surplus Food	020	CURRENT EXPENSES	2,482	656	26%	2,890	23%	3,485	909	26%	4,057	22%	10,099
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	020	CURRENT EXPENSES	42,021	199,671	475%	44,905	445%	873,509	660,274	76%	933,468	71%	2,281,124
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	8100	Surplus Property	020	CURRENT EXPENSES	2,836	334	12%	2,348	14%	5,950	686	12%	4,925	14%	22,375
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	8116	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	8118	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food As	020	CURRENT EXPENSES	0	0	0%	19	0%	0	0	0%	94	0%	225
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	8185	State Administrative Expense	020	CURRENT EXPENSES	1,204	127	11%	1,288	10%	11,922	20,571	173%	12,750	161%	42,844
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1415	Bur Plant/Prop Management	8686	Asset monetization appropriat	020	CURRENT EXPENSES	0	0	0%	3,125	0%	0	0	0%	15,625	0%	37,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1420	Financial Data Management	1370	Financial Data Mgt	020	CURRENT EXPENSES	1,119	0	0%	325	0%	8,336	995	12%	2,423	41%	6,085
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1420	Financial Data Management	8119	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1425	GAL Certification Board	7770	Gal Certification Board	020	CURRENT EXPENSES	151	-47	-31%	84	-56%	1,040	511	49%	578	88%	1,872
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1430	Comm On Status Of Men	7780	Comm On The Status Of Men	020	CURRENT EXPENSES	14	0	0%	0	0%	14	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1440	Bur Plant/Prop Management	8262	Recycling Fund	020	CURRENT EXPENSES	30	0	0%	39	0%	9,846	630	6%	12,717	5%	31,700
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1450	Risk Management	8125	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1455	Public Works Design - Contrct	8155	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1460	Bur Of General Services	2105	Law Enforcement Memorial	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1460	Bur Of General Services	8030	Vending Machines	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1465	Court Facilities Section	8121	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1475	Bureau Of Planning & Mangeme	8044	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1480	Graphic Services	8002	Photocopier Inventory Account	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1490	Facilities Asset Management	3144	Emergency Bldg. Repairs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1490	Facilities Asset Management	8129	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1497	State Surplus Property	8160	Surplus Property Escrow Accour	020	CURRENT EXPENSES	307	361	118%	229	158%	11,236	2,038	18%	8,365	24%	7,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	1499	ARRA Stimulus Admin Services	0887	State Energy Program	020	CURRENT EXPENSES	-161	0	0%	-240	0%	1,708	251	15%	2,541	10%	3,490
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE	9998	ERP Grants	9759	Activity Acct Agy-014	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		14	Dept Administrative Services	014	Administrative Serv Dept	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			618,570	336,753	54%	195,914	172%	2,198,525	1,150,661	52%	1,550,423	74%	4,144,684
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	0824	Commodity Assistance Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	68	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	0824	Commodity Assistance Program	072	GRANTS FEDERAL	0	0	0%	0	0%	67,698	823	1%	374	220%	823
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	0824	Commodity Assistance Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	037	TECHNOLOGY-HARDWAR	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	038	TECHNOLOGY-SOFTWAR	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	039	TELECOMMUNICATIONS	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	3,750	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	066	EMPLOYEE TRAINING	0	0	0%	21	0%	0	0	0%	104	0%	250
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	070	IN STATE TRAVEL REIMB	0	43	0%	0	0%	293	363	124%	1,365	27%	1,525
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	080	OUT OF STATE TRAVEL F	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	11,000	11,000	100%	11,000	100%	11,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	049	TRANSFER TO OTHER ST	0	0	0%	313	0%	0	3,750	0%	1,563	240%	3,750
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	063	OTHER PERSONNEL BEN	0	0	0%	0	0%	0	0	0%	0	0%	0

2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	103	CONTRACTS FOR OP SEI	0	0	0%	0	0%	1,988	2,272	114%	2,620	87%	39,118
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	204	SETTLEMENT PYMT RSA	17,297	100,000	578%	1,312	7,623%	775,147	117,350	15%	58,790	200%	117,750
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	205	FIREMENS RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	6,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	207	GOVERNORS INSURANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	208	FEDERAL FUNDS INFO F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	209	GOVERNORS TRANSITIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	213	CONCORD FIRE AND MU	125,000	0	0%	125,000	0%	125,000	125,000	100%	125,000	100%	125,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensation	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensation	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	3,400
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensation	206	DEFERRED COMP FIN AD	5,141	0	0%	37,232	0%	12,641	16,668	132%	91,545	18%	145,859
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1350	Budget Office	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	299	0	0%	523	0%	733
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1350	Budget Office	039	TELECOMMUNICATIONS	0	0	0%	492	0%	0	0	0%	2,458	0%	5,900
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1350	Budget Office	066	EMPLOYEE TRAINING	0	0	0%	21	0%	0	0	0%	104	0%	250
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1350	Budget Office	070	IN STATE TRAVEL REIMB	0	25	0%	0	0%	171	375	219%	786	48%	1,100
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1350	Budget Office	080	OUT OF STATE TRAVEL R	0	186	0%	104	179%	0	384	0%	521	74%	1,250
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1350	Budget Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	100	PRESCRIPTION DRUG EX	2,401,141	2,490,010	104%	2,726,921	91%	11,779,893	12,432,803	106%	13,378,156	93%	28,479,398
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	101	MEDICAL PAYMENTS TO	3,007,636	3,082,633	102%	3,447,158	89%	14,754,029	15,391,849	104%	16,910,115	91%	35,995,739
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	102	CONTRACTS FOR PROGR	354,077	335,955	95%	449,922	75%	1,737,088	1,677,415	97%	2,207,296	76%	4,698,889
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1360	Business Office	022	RENTS-LEASES OTHER T	206	206	100%	206	100%	1,128	1,030	91%	1,128	91%	2,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1360	Business Office	024	MAINT OTHER THAN BUIL	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1360	Business Office	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1360	Business Office	039	TELECOMMUNICATIONS	0	0	0%	217	0%	0	1,513	0%	1,083	140%	2,600
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1360	Business Office	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1360	Business Office	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1360	Business Office	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1360	Business Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1373	E-Government	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	250
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	030	EQUIPMENT NEW REPLA	0	0	0%	56	0%	0	500	0%	279	179%	670
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	039	TELECOMMUNICATIONS	0	0	0%	358	0%	0	902	0%	1,792	50%	4,300
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	066	EMPLOYEE TRAINING	0	0	0%	0	0%	70	0	0%	250	0%	250
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	070	IN STATE TRAVEL REIMB	0	-43	0%	21	-204%	0	52	0%	104	50%	250
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	103	CONTRACTS FOR OP SEI	0	8	0%	83	10%	0	127	0%	417	30%	1,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	210	BONDING INSURANCE	0	0	0%	0	0%	6,352	6,352	100%	7,500	85%	7,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	211	CATASTROPHIC CASUAL	0	0	0%	0	0%	0	-28,952	0%	0	0%	370,085
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	214	ADMIN EXP MEDICARE P	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1376	Chap. 65 L86-Retirement	064	RET PENSION BENE HEA	17,443	17,443	100%	18,805	93%	88,225	87,213	99%	95,118	92%	226,754
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1376	Chap. 65 L86-Retirement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	1850	Early Retiree Reinsurance Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	2327	OPEB	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	2327	OPEB	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	2327	OPEB	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	2327	OPEB	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	2327	OPEB	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	2327	OPEB	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	2327	OPEB	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	2327	OPEB	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	2327	OPEB	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	6158	Unemployment Compensation	061	UNEMPLOYMENT COMPE	526	1,728	329%	135	1,277%	9,183	8,504	93%	2,363	360%	6,777
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	6158	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	8120	Workers Compensation	062	WORKERS COMPENSATI	4,113	3,198	78%	4,852	66%	24,106	40,248	167%	28,432	142%	37,050
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	8120	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	8159	Workers Compensation	062	WORKERS COMPENSATI	0	0	0%	0	0%	389	4,373	1,124%	3,092	141%	4,373
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	8159	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Containment	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Containment	024	MAINT OTHER THAN BUIL	0	0	0%	102	0%	0	0	0%	510	0%	1,224
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Containment	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Containment	039	TELECOMMUNICATIONS	0	0	0%	190	0%	0	396	0%	948	42%	2,275
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Containment	070	IN STATE TRAVEL REIMB	606	621	102%	469	132%	1,748	1,607	92%	1,352	119%	3,800
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Containment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	039	TELECOMMUNICATIONS	0	0	0%	467	0%	0	890	0%	2,333	38%	5,600
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	066	EMPLOYEE TRAINING	0	0	0%	21	0%	0	0	0%	104	0%	250
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	50
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	1315	Audit Funds Set Aside	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	1315	Audit Funds Set Aside	051	CONSULTANTS BENEFITE	34,000	46,615	137%	23,612	197%	335,882	401,335	119%	233,259	172%	759,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	1315	Audit Funds Set Aside	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	131	70	53%	162	43%	665
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	026	ORGANIZATIONAL DUES	0	0	0%	458	0%	0	0	0%	2,292	0%	5,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	039	TELECOMMUNICATIONS	0	0	0%	142	0%	0	286	0%	708	40%	1,700
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	070	IN STATE TRAVEL REIMB	0	0	0%	6	0%	0	0	0%	31	0%	75
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	GAP	GAAP EXPENDITURE ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	701	OPERATING TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	702	TRANSFERS IN FROM EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	703	OPERATING TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	704	INCREASE IN BONDS AUT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	705	DECREASE IN BONDS AU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	706	INVENTORY ADJUSTMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	707	CAPITAL LEASE ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	708	PROCEEDS FROM GO BO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	709	PROCEEDS FROM GO BO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	710	PMTS TO REFUND BOND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	711	ISSUANCE OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	712	REPAYMENT OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	713	TRANSFERS TO COMPON	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	GAP	GAAP EXPENDITURE ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	GWA	GW EXPENDITURE ACCR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	219	SALARY ADJUSTMENT FU	0	0	0%	0	0%	5,595	500	9%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	220	BENEFIT ADJUSTMENT F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	8008	Benefit Adjustment Fund	220	BENEFIT ADJUSTMENT F	0	1,344	0%	0	0%	0	6,721	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	8008	Benefit Adjustment Fund	221	SALARY AND BENEFIT AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	8008	Benefit Adjustment Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	8112	Workers Compensation	062	WORKERS COMPENSATI	0	0	0%	0	0%	-2,593	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	8112	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1405	Division Of Accounting Svcs	9999	Payroll Default Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	022	RENTS-LEASES OTHER T	32	769	2,403%	41	1,870%	2,400	1,923	80%	3,085	62%	7,260
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	145	0	0%	206	0%	321
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,500	0	0%	2,500	0%	2,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	028	TRANSFERS TO GENERA	856	0	0%	1,268	0%	6,948	0	0%	6,339	0%	15,213
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	030	EQUIPMENT NEW REPLA	203	0	0%	104	0%	858	0	0%	440	0%	440
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	037	TECHNOLOGY-HARDWAR	0	0	0%	125	0%	0	1,332	0%	625	213%	1,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	038	TECHNOLOGY-SOFTWAR	0	0	0%	42	0%	0	405	0%	208	194%	500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	039	TELECOMMUNICATIONS	0	0	0%	833	0%	0	1,889	0%	4,167	45%	10,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	066	EMPLOYEE TRAINING	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	070	IN STATE TRAVEL REIMB	0	25	0%	0	0%	435	162	37%	410	40%	410
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	080	OUT OF STATE TRAVEL R	0	0	0%	8	0%	0	0	0%	40	0%	95
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	103	CONTRACTS FOR OP SEI	0	0	0%	8	0%	0	100	0%	42	240%	100
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1046	Flexible Spending Programs	063	OTHER PERSONNEL BEN	0	0	0%	0	0%	27,825	26,077	94%	0	9,313,246%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1046	Flexible Spending Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	022	RENTS-LEASES OTHER T	1,336	0	0%	1,507	0%	13,696	2,712	20%	15,445	18%	27,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	500	500	100%	500	100%	500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	15,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	-83,150	0	0%	-86,892	0%	109,160
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	066	EMPLOYEE TRAINING	3,600	1,800	50%	3,733	48%	6,300	6,150	98%	6,533	94%	32,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	125
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	103	CONTRACTS FOR OP SEI	0	0	0%	100	0%	0	0	0%	500	0%	1,200
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1049	Personnel Board Of Appeals	070	IN STATE TRAVEL REIMB	0	0	0%	50	0%	0	0	0%	250	0%	600
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1049	Personnel Board Of Appeals	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	600
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	030	EQUIPMENT NEW REPLA	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	037	TECHNOLOGY-HARDWAR	0	0	0%	42	0%	0	500	0%	208	240%	500

2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	038	TECHNOLOGY-SOFTWAR	0	0	0%	21	0%	0	0	0%	104	0%	250
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	039	TELECOMMUNICATIONS	0	0	0%	29	0%	0	56	0%	146	39%	350
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	070	IN STATE TRAVEL REIMB	0	0	0%	24	0%	0	0	0%	121	0%	290
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	103	CONTRACTS FOR OP SEI	0	0	0%	94	0%	0	0	0%	469	0%	1,125
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	108	PROVIDER PAYMENTS LE	1,300	0	0%	1,133	0%	1,300	0	0%	1,133	0%	5,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	400	0	0%	430	0%	430
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	039	TELECOMMUNICATIONS	0	0	0%	83	0%	0	157	0%	417	38%	1,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	022	RENTS-LEASES OTHER T	5,774	6,054	105%	7,925	76%	30,908	30,081	97%	42,422	71%	114,539
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	374	0	0%	500	0%	500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	028	TRANSFERS TO GENERA	0	297	0%	0	0%	2,246	492	22%	3,141	16%	9,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	030	EQUIPMENT NEW REPLA(	0	0	0%	179	0%	0	0	0%	896	0%	2,150
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	037	TECHNOLOGY-HARDWAF	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	038	TECHNOLOGY-SOFTWAR	0	825	0%	500	165%	0	3,229	0%	2,500	129%	6,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	039	TELECOMMUNICATIONS	0	0	0%	29	0%	0	56	0%	146	39%	350
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	2,407	0	0%	3,733	0%	11,972
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	049	TRANSFER TO OTHER ST	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	066	EMPLOYEE TRAINING	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	070	IN STATE TRAVEL REIMB	0	0	0%	4	0%	0	0	0%	21	0%	50
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	023	HEAT ELECTRICITY WATI	6,826	4,254	62%	10,349	41%	45,312	13,206	29%	68,695	19%	118,812
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	030	EQUIPMENT NEW REPLA(	0	0	0%	31	0%	0	0	0%	156	0%	375
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	039	TELECOMMUNICATIONS	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	048	CONTRACTUAL MAINT BU	721	2,245	311%	893	251%	5,426	8,637	159%	6,725	128%	17,045
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	103	CONTRACTS FOR OP SEI	0	686	0%	1,095	63%	0	2,275	0%	5,474	42%	13,138
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	023	HEAT ELECTRICITY WATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	030	EQUIPMENT NEW REPLA(	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	037	TECHNOLOGY-HARDWAF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	039	TELECOMMUNICATIONS	0	0	0%	31	0%	0	60	0%	156	38%	375
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	070	IN STATE TRAVEL REIMB	0	74	0%	44	170%	0	119	0%	218	55%	522
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	030	EQUIPMENT NEW REPLA(	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	039	TELECOMMUNICATIONS	0	0	0%	58	0%	0	117	0%	292	40%	700
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	178	0	0%	151	0%	151
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	022	RENTS-LEASES OTHER T	5	5	100%	6	78%	12	20	160%	16	125%	60
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	030	EQUIPMENT NEW REPLA(	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	037	TECHNOLOGY-HARDWAF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	039	TELECOMMUNICATIONS	0	0	0%	88	0%	0	235	0%	438	54%	1,050
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	070	IN STATE TRAVEL REIMB	0	87	0%	0	0%	21	569	2,721%	177	322%	800
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	388	0	0%	3	0%	9
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	030	EQUIPMENT NEW REPLA(	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	037	TECHNOLOGY-HARDWAF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	44	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	022	RENTS-LEASES OTHER T	203	51	25%	149	34%	410	457	111%	301	152%	1,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	023	HEAT ELECTRICITY WATI	140,041	20,819	15%	147,460	14%	756,988	610,965	81%	797,089	77%	2,059,815
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	030	EQUIPMENT NEW REPLA(	358	0	0%	345	0%	1,052	469	45%	1,012	46%	14,957
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	037	TECHNOLOGY-HARDWAF	0	0	0%	208	0%	0	349	0%	1,042	34%	2,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	039	TELECOMMUNICATIONS	0	0	0%	675	0%	0	1,030	0%	3,375	31%	8,100
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	047	OWN FORCES MAINT BU	1,563	0	0%	1,490	0%	5,871	5,772	98%	5,599	103%	13,553
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	048	CONTRACTUAL MAINT BU	17,176	45,848	267%	10,511	436%	92,828	85,331	92%	56,811	150%	216,024
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	070	IN STATE TRAVEL REIMB	10	31	319%	5	572%	178	49	27%	99	49%	251
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	103	CONTRACTS FOR OP SEI	0	1,768	0%	18,383	10%	0	44,036	0%	91,915	48%	220,597
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	200	BUILDING USE ALLOWAN	0	0	0%	0	0%	978,886	978,886	100%	978,886	100%	978,886
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	022	RENTS-LEASES OTHER T	89	129	145%	89	146%	600	554	92%	596	93%	1,757
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	023	HEAT ELECTRICITY WATI	33,035	25,739	78%	27,409	94%	241,516	153,637	64%	200,387	77%	711,433
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	53	0	0%	1,250	0%	1,250
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	030	EQUIPMENT NEW REPLA(	0	0	0%	769	0%	0	0	0%	3,843	0%	9,223
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	037	TECHNOLOGY-HARDWAF	0	0	0%	25	0%	0	0	0%	125	0%	300
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	039	TELECOMMUNICATIONS	0	261	0%	417	63%	0	2,835	0%	2,083	136%	5,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	047	OWN FORCES MAINT BU	568	13	2%	577	2%	6,114	2,690	44%	6,215	43%	10,717
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	048	CONTRACTUAL MAINT BU	72,793	145,171	199%	134,332	108%	170,772	270,552	158%	315,141	86%	843,780
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	070	IN STATE TRAVEL REIMB	265	476	180%	271	175%	1,155	1,485	129%	1,184	125%	3,950
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	103	CONTRACTS FOR OP SEI	0	1,650	0%	5,785	29%	0	8,400	0%	28,925	29%	69,420
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	288	0	0%	500	0%	500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	023	HEAT ELECTRICITY WATI	112,683	113,574	101%	148,599	76%	347,456	317,098	91%	458,202	69%	1,994,662
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	030	EQUIPMENT NEW REPLA(	0	0	0%	0	0%	119	140	118%	16,329	1%	57,765
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	039	TELECOMMUNICATIONS	0	753	0%	1,625	46%	0	5,338	0%	8,125	66%	19,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	92,471
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	047	OWN FORCES MAINT BU	21,574	989	5%	19,379	5%	44,102	41,411	94%	39,614	105%	63,245
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	048	CONTRACTUAL MAINT BU	27,115	60,496	223%	125,288	48%	76,759	254,906	332%	354,675	72%	1,059,264
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	068	REMUNERATION	1,000	0	0%	429	0%	3,000	3,000	100%	1,286	233%	3,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	070	IN STATE TRAVEL REIMB	0	178	0%	0	0%	0	178	0%	0	0%	5,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	103	CONTRACTS FOR OP SEI	0	2,224	0%	4,513	49%	0	8,461	0%	22,563	37%	54,150
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	022	RENTS-LEASES OTHER T	275,250	112,052	41%	301,946	37%	1,954,468	3,648,381	187%	2,144,029	170%	3,948,209
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	023	HEAT ELECTRICITY WATI	76,427	117,910	154%	90,334	131%	451,546	503,086	111%	533,717	94%	1,855,108
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	185	0%	0	0%	5,100
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	030	EQUIPMENT NEW REPLA(	602	3,160	525%	474	667%	2,349	7,575	322%	1,850	410%	22,260
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	039	TELECOMMUNICATIONS	0	2,337	0%	3,333	70%	0	12,796	0%	16,667	77%	40,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	047	OWN FORCES MAINT BU	0	835	0%	0	0%	337	4,904	1,457%	941	521%	10,528
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	048	CONTRACTUAL MAINT BU	12,121	62,572	516%	20,887	300%	188,333	592,110	314%	324,529	182%	913,565
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	070	IN STATE TRAVEL REIMB	65	793	1,218%	98	807%	4,946	3,678	74%	7,464	49%	14,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	103	CONTRACTS FOR OP SEI	0	4,643	0%	12,500	37%	0	31,861	0%	62,500	51%	150,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	201	SHERIFF CUSTODY REIM	44,608	0	0%	0	0%	312,224	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	202	RELOCATION	0	0	0%	9,244	0%	0	0	0%	46,219	0%	110,924
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	022	RENTS-LEASES OTHER T	0	0	0%	6	0%	0	0	0%	31	0%	75
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	023	HEAT ELECTRICITY WATI	95	141	149%	90	157%	1,460	1,336	91%	1,382	97%	7,569
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	030	EQUIPMENT NEW REPLA(	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	039	TELECOMMUNICATIONS	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	047	OWN FORCES MAINT BU	0	0	0%	0	0%	472	21	5%	61	35%	68
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	048	CONTRACTUAL MAINT BU	1,171	579	49%	2,689	22%	1,793	1,165	65%	4,116	28%	9,440
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	070	IN STATE TRAVEL REIMB	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	103	CONTRACTS FOR OP SEI	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2072	F - G Building	023	HEAT ELECTRICITY WATI	0	0	0%	3,816	0%	0	15,663	0%	19,078	82%	45,787
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2072	F - G Building	030	EQUIPMENT NEW REPLA(	0	0	0%	35	0%	0	0	0%	175	0%	421
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2072	F - G Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	022	RENTS-LEASES OTHER T	20	15	75%	9	166%	174	59	34%	78	76%	150
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	023	HEAT ELECTRICITY WATI	23,115	1,574	7%	25,933	6%	160,378	100,646	63%	179,929	56%	413,875
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	024	MAINT OTHER THAN BUIL	0	0	0%	18	0%	0	0	0%	88	0%	210
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	030	EQUIPMENT NEW REPLA(	328	0	0%	610	0%	735	15,441	2,100%	1,367	1,129%	32,083
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	039	TELECOMMUNICATIONS	0	0	0%	158	0%	0	545	0%	792	69%	1,900
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	047	OWN FORCES MAINT BU	0	0	0%	0	0%	1,944	1,627	84%	1,349	121%	4,100
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	048	CONTRACTUAL MAINT BU	6,242	3,923	63%	5,705	69%	22,101	13,190	60%	20,198	65%	80,583
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	070	IN STATE TRAVEL REIMB	0	0	0%	13	0%	0	0	0%	63	0%	150
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	103	CONTRACTS FOR OP SEI	0	0	0%	1,777	0%	0	613	0%	8,883	7%	21,318
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	022	RENTS-LEASES OTHER T	5	5	100%	19	27%	22	20	89%	84	24%	437
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	023	HEAT ELECTRICITY WATI	15,963	14,254	89%	17,373	82%	84,522	65,406	77%	91,988	71%	225,917
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	030	EQUIPMENT NEW REPLA(	8,957	0	0%	1,132	0%	9,061	0	0%	1,146	0%	1,921
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	037	TECHNOLOGY-HARDWAF	0	0	0%	5	0%	0	0	0%	25	0%	60
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	039	TELECOMMUNICATIONS	0	0	0%	92	0%	0	169	0%	458	37%	1,100
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	047	OWN FORCES MAINT BU	351	213	61%	432	49%	1,475	1,739	118%	1,813	96%	3,152
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	048	CONTRACTUAL MAINT BU	1,207	1,159	96%	1,449	80%	7,959	9,378	118%	9,549	98%	26,325
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	070	IN STATE TRAVEL REIMB	35	0	0%	20	0%	208	328	158%	122	270%	350
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	103	CONTRACTS FOR OP SEI	0	728	0%	1,413	52%	0	1,456	0%	7,063	21%	16,951
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	022	RENTS-LEASES OTHER T	20	20	100%	20	99%	89	79	89%	90	88%	100
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	023	HEAT ELECTRICITY WATI	5,819	768	13%	5,790	13%	32,275	24,220	75%	32,114	75%	93,575

2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	024	MAINT OTHER THAN BUIL	0	0	0%	44	0%	0	0	0%	221	0%	530
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	030	EQUIPMENT NEW REPLA	0	0	0%	193	0%	0	0	0%	963	0%	2,312
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	039	TELECOMMUNICATIONS	0	0	0%	167	0%	0	195	0%	837	23%	2,008
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	27	0%	0	0%	125
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	048	CONTRACTUAL MAINT BU	158	2,822	1,782%	274	1,031%	6,264	10,444	167%	10,835	96%	32,897
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	103	CONTRACTS FOR OP SE	0	589	0%	1,758	34%	0	1,179	0%	8,788	13%	21,092
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	022	RENTS-LEASES OTHER T	5	5	100%	9	57%	22	15	67%	39	38%	100
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	023	HEAT ELECTRICITY WAT	13,579	8,115	60%	13,232	61%	53,377	51,830	97%	52,013	100%	151,737
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	030	EQUIPMENT NEW REPLA	0	0	0%	92	0%	0	0	0%	461	0%	1,106
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	039	TELECOMMUNICATIONS	0	0	0%	298	0%	0	233	0%	1,490	16%	3,575
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	047	OWN FORCES MAINT BU	1,955	70	4%	779	9%	2,494	70	3%	993	7%	1,306
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	048	CONTRACTUAL MAINT BU	137	1,741	1,270%	88	1,983%	5,153	10,100	196%	3,301	306%	24,782
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	438	21	5%	264	8%	300
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	103	CONTRACTS FOR OP SE	0	295	0%	992	30%	0	589	0%	4,958	12%	11,900
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	200	BUILDING USE ALLOWAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	023	HEAT ELECTRICITY WAT	966	591	61%	802	74%	8,677	4,934	57%	7,205	68%	15,893
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	030	EQUIPMENT NEW REPLA	0	0	0%	63	0%	0	0	0%	313	0%	751
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	047	OWN FORCES MAINT BU	0	0	0%	0	0%	391	36	9%	99	37%	248
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	048	CONTRACTUAL MAINT BU	1,787	2,597	145%	1,901	137%	7,105	10,764	152%	7,559	142%	15,404
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	103	CONTRACTS FOR OP SE	0	794	0%	1,050	76%	0	2,184	0%	5,248	42%	12,594
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	023	HEAT ELECTRICITY WAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	022	RENTS-LEASES OTHER T	5	5	100%	9	57%	22	20	89%	39	51%	100
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	023	HEAT ELECTRICITY WAT	7,208	8,588	119%	6,231	138%	34,245	34,534	101%	29,605	117%	138,102
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	030	EQUIPMENT NEW REPLA	9,126	0	0%	16,554	0%	9,126	9,260	101%	16,554	56%	27,555
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	039	TELECOMMUNICATIONS	0	0	0%	83	0%	0	150	0%	417	36%	1,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	047	OWN FORCES MAINT BU	67	0	0%	155	0%	272	0	0%	630	0%	2,600
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	048	CONTRACTUAL MAINT BU	679	378	56%	1,225	31%	3,269	2,798	86%	5,894	47%	17,150
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	103	CONTRACTS FOR OP SE	0	728	0%	387	188%	0	1,456	0%	1,933	75%	4,638
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	023	HEAT ELECTRICITY WAT	3,793	743	20%	5,268	14%	32,938	31,383	95%	45,750	69%	109,617
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	368	0	0%	709	0%	709
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	039	TELECOMMUNICATIONS	0	0	0%	50	0%	0	126	0%	250	50%	600
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	048	CONTRACTUAL MAINT BU	87	1,866	2,145%	191	978%	6,352	5,697	90%	13,934	41%	22,416
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	103	CONTRACTS FOR OP SE	0	0	0%	254	0%	0	391	0%	1,268	31%	3,044
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	022	RENTS-LEASES OTHER T	20	20	100%	42	48%	99	79	80%	208	38%	499
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	023	HEAT ELECTRICITY WAT	18,735	2,127	11%	22,795	9%	131,131	105,124	80%	159,545	66%	382,616
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	030	EQUIPMENT NEW REPLA	3,053	0	0%	3,172	0%	3,053	0	0%	3,172	0%	3,942
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	039	TELECOMMUNICATIONS	0	0	0%	121	0%	0	189	0%	604	31%	1,450
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	047	OWN FORCES MAINT BU	4,179	0	0%	1,780	0%	6,052	3,123	52%	2,578	121%	3,873
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	048	CONTRACTUAL MAINT BU	700	2,428	347%	650	374%	11,758	13,651	116%	10,914	125%	55,807
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	103	CONTRACTS FOR OP SE	0	1,213	0%	1,227	99%	0	2,427	0%	6,137	40%	14,728
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	583	342	59%	624	55%	1,600
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	025	STATE OWNED EQUIPME	0	0	0%	0	0%	18,248	0	0%	8,448	0%	22,918
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	7,900
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	039	TELECOMMUNICATIONS	0	0	0%	1,167	0%	0	2,087	0%	5,833	36%	14,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	31,700
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	054	TRUST FUND EXPENDITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	070	IN STATE TRAVEL REIMB	817	624	76%	686	91%	8,645	1,330	15%	7,256	18%	19,759
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	080	OUT OF STATE TRAVEL F	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	103	CONTRACTS FOR OP SE	0	0	0%	833	0%	0	2,892	0%	4,167	69%	10,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	022	RENTS-LEASES OTHER T	10	5	50%	38	13%	40	35	88%	154	23%	499
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	023	HEAT ELECTRICITY WAT	4,350	2,743	63%	4,541	60%	24,618	18,920	77%	25,702	74%	91,205
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	3,788
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	039	TELECOMMUNICATIONS	0	0	0%	96	0%	0	34	0%	479	7%	1,150
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	047	OWN FORCES MAINT BU	604	625	104%	612	102%	2,249	677	30%	2,280	30%	4,051
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	048	CONTRACTUAL MAINT BU	1,648	545	33%	1,319	41%	8,279	3,878	47%	6,625	59%	25,935
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	070	IN STATE TRAVEL REIMB	0	0	0%	13	0%	0	0	0%	63	0%	150
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	103	CONTRACTS FOR OP SE	0	485	0%	2,507	19%	0	5,771	0%	12,533	46%	30,079
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	200	BUILDING USE ALLOWAN	0	0	0%	0	0%	51,000	51,000	100%	51,000	100%	51,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	022	RENTS-LEASES OTHER T	20	20	100%	20	99%	89	79	89%	90	88%	150
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	023	HEAT ELECTRICITY WAT	17,387	15,312	88%	20,499	75%	97,419	86,361	89%	114,855	75%	296,530
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	030	EQUIPMENT NEW REPLA	17,555	0	0%	8,877	0%	17,555	0	0%	8,877	0%	17,790
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	039	TELECOMMUNICATIONS	0	0	0%	183	0%	0	363	0%	917	40%	2,200
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	043	DEBT SERVICE TREASUR	0	0	0%	26,344	0%	0	58,059	0%	131,720	44%	316,127
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	044	DEBT SERVICE OTHER A	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	047	OWN FORCES MAINT BU	78	68	87%	184	37%	366	1,141	311%	865	132%	4,400
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	048	CONTRACTUAL MAINT BU	286	1,837	642%	349	526%	15,196	5,082	33%	18,548	27%	27,995
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	103	CONTRACTS FOR OP SE	0	589	0%	1,319	45%	0	1,179	0%	6,594	18%	15,826
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	200	BUILDING USE ALLOWAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	022	RENTS-LEASES OTHER T	15	5	33%	4	124%	62	50	80%	17	297%	50
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	023	HEAT ELECTRICITY WAT	6,773	3,233	48%	5,015	64%	51,184	17,866	35%	37,899	47%	90,864
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	104	0%	0	0%	4,320
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	039	TELECOMMUNICATIONS	0	0	0%	79	0%	0	163	0%	396	41%	950
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	047	OWN FORCES MAINT BU	389	0	0%	374	0%	902	1,478	164%	866	171%	2,300
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	048	CONTRACTUAL MAINT BU	205	809	395%	216	374%	12,400	5,161	42%	13,093	39%	21,929
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	103	CONTRACTS FOR OP SE	0	485	0%	553	88%	0	971	0%	2,765	35%	6,637
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	200	BUILDING USE ALLOWAN	0	0	0%	0	0%	23,801	23,801	100%	23,801	100%	23,801
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	022	RENTS-LEASES OTHER T	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	023	HEAT ELECTRICITY WAT	9,040	1,658	18%	9,292	18%	33,137	11,239	34%	34,062	33%	92,865
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	030	EQUIPMENT NEW REPLA	0	0	0%	61	0%	0	0	0%	307	0%	737
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	039	TELECOMMUNICATIONS	0	0	0%	54	0%	0	98	0%	271	36%	650
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	047	OWN FORCES MAINT BU	167	0	0%	179	0%	201	90	45%	216	42%	1,200
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	048	CONTRACTUAL MAINT BU	250	3,328	1,331%	1,396	238%	7,188	6,098	85%	40,137	15%	78,618
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	103	CONTRACTS FOR OP SE	0	295	0%	612	48%	0	589	0%	3,058	19%	7,340
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	200	BUILDING USE ALLOWAN	0	0	0%	0	0%	9,115	9,115	100%	9,115	100%	9,115
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	022	RENTS-LEASES OTHER T	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	023	HEAT ELECTRICITY WAT	3,928	2,985	76%	3,054	98%	33,648	17,305	51%	26,160	66%	54,434
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	226	0	0%	880	0%	880
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	039	TELECOMMUNICATIONS	0	0	0%	38	0%	0	0	0%	188	0%	450
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	048	CONTRACTUAL MAINT BU	319	2,512	788%	285	880%	7,330	5,093	69%	6,557	78%	20,711
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	103	CONTRACTS FOR OP SE	0	243	0%	428	57%	0	485	0%	2,138	23%	5,132
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	200	BUILDING USE ALLOWAN	0	0	0%	0	0%	51,975	51,975	100%	51,975	100%	51,975
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	022	RENTS-LEASES OTHER T	10	10	100%	17	58%	45	40	89%	76	52%	195
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	023	HEAT ELECTRICITY WAT	10,038	2,533	25%	8,283	31%	73,104	28,742	39%	60,324	48%	124,246
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	030	EQUIPMENT NEW REPLA	0	0	0%	129	0%	0	0	0%	644	0%	1,546
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	039	TELECOMMUNICATIONS	0	0	0%	126	0%	0	258	0%	631	41%	1,514
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	047	OWN FORCES MAINT BU	201	0	0%	149	0%	2,525	831	33%	1,867	45%	2,268
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	048	CONTRACTUAL MAINT BU	921	10,818	1,175%	2,855	379%	7,781	21,499	276%	24,124	89%	54,619
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	103	CONTRACTS FOR OP SE	0	485	0%	896	54%	0	971	0%	4,480	22%	10,752
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	200	BUILDING USE ALLOWAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	023	HEAT ELECTRICITY WAT	44	182	413%	93	196%	1,294	1,355	105%	2,727	50%	13,072
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	030	EQUIPMENT NEW REPLA	0	0	0%	25	0%	0	0	0%	125	0%	300
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	048	CONTRACTUAL MAINT BU	284	260	92%	930	28%	806	716	89%	2,640	27%	7,574
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	022	RENTS-LEASES OTHER T	5	5	100%	18	27%	22	20	89%	81	24%	208
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	023	HEAT ELECTRICITY WAT	11,973	5,220	44%	17,801	29%	27,105	28,861	106%	40,298	72%	146,336
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	030	EQUIPMENT NEW REPLA	0	0	0%	116	0%	0	0	0%	578	0%	1,387
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	039	TELECOMMUNICATIONS	0	0	0%	21	0%	0	49	0%	104	47%	250
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0

2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	048	CONTRACTUAL MAINT BU	527	3,886	737%	0	4,274	77%	11,966	10,784	90%	31,862	34%	80,691
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	049	TRANSFER TO OTHER ST	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	069	PROMOTIONAL MARKETI	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	070	IN STATE TRAVEL REIMB	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	080	OUT OF STATE TRAVEL R	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	102	CONTRACTS FOR PROGR	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	103	CONTRACTS FOR OP SE	0	0	0%	1,801	1,801	0%	0	0	0%	9,006	0%	21,615
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	022	RENTS-LEASES OTHER T	16	15	93%	33	48	45%	68	62	92%	140	45%	369
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	023	HEAT ELECTRICITY WAT	2,901	0	0%	2,454	0	0%	31,741	15,279	48%	26,848	57%	54,860
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	024	MAINT OTHER THAN BUIL	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	027	TRANSFERS TO DOIT	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	028	TRANSFERS TO GENERA	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	030	EQUIPMENT NEW REPLA	0	109	0%	0	109	0%	988	109	11%	545	20%	1,552
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	039	TELECOMMUNICATIONS	0	0	0%	183	0	0%	0	0	0%	914	0%	2,193
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	047	OWN FORCES MAINT BU	0	0	0%	0	0	0%	81	593	735%	130	456%	3,994
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	048	CONTRACTUAL MAINT BU	1,283	736	57%	2,787	2,787	26%	5,062	2,699	53%	10,997	25%	28,560
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	049	TRANSFER TO OTHER ST	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	070	IN STATE TRAVEL REIMB	0	0	0%	4	0	0%	0	0	0%	21	0%	50
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	072	GRANTS FEDERAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	103	CONTRACTS FOR OP SE	0	180	0%	612	792	0%	0	628	0%	3,058	21%	7,339
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	200	BUILDING USE ALLOWAN	0	0	0%	0	0	0%	33,500	33,500	100%	33,500	100%	33,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	022	RENTS-LEASES OTHER T	1,697	5,597	330%	2,008	7,605	279%	27,231	27,887	102%	32,217	87%	82,817
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	024	MAINT OTHER THAN BUIL	9,619	29,970	312%	17,045	47,015	176%	57,682	71,154	123%	102,216	70%	163,990
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	028	TRANSFERS TO GENERA	0	690	0%	0	690	0%	5,299	1,147	22%	7,801	15%	22,360
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	030	EQUIPMENT NEW REPLA	0	0	0%	0	0	0%	0	0	0%	0	0%	15,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	037	TECHNOLOGY-HARDWAR	0	0	0%	167	0	0%	0	0	0%	833	0%	2,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	038	TECHNOLOGY-SOFTWAR	0	0	0%	983	0	0%	0	4,656	0%	4,917	95%	11,800
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	039	TELECOMMUNICATIONS	0	0	0%	221	0	0%	0	438	0%	1,104	40%	2,650
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0	0%	14,570	0	0%	16,569	0%	60,798
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	049	TRANSFER TO OTHER ST	0	0	0%	833	0	0%	0	0	0%	4,167	0%	10,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	066	EMPLOYEE TRAINING	0	0	0%	67	0	0%	0	0	0%	333	0%	800
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	070	IN STATE TRAVEL REIMB	0	0	0%	8	0	0%	0	0	0%	42	0%	100
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	103	CONTRACTS FOR OP SE	0	0	0%	17	0	0%	0	79	0%	83	95%	200
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	022	RENTS-LEASES OTHER T	0	0	0%	42	0	0%	0	0	0%	208	0%	500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	023	HEAT ELECTRICITY WAT	16,461	0	0%	22,110	0	0%	43,805	31,571	72%	58,838	54%	133,827
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	027	TRANSFERS TO DOIT	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	030	EQUIPMENT NEW REPLA	0	0	0%	215	0	0%	0	0	0%	1,073	0%	2,575
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	034	CAPITAL PROJECTS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	039	TELECOMMUNICATIONS	0	0	0%	196	0	0%	0	69	0%	981	7%	2,355
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	047	OWN FORCES MAINT BU	1,161	0	0%	5,044	0	0%	6,873	200	3%	29,850	1%	45,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	048	CONTRACTUAL MAINT BU	1,302	998	77%	972	1,970	103%	11,266	19,320	171%	8,411	230%	137,791
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	070	IN STATE TRAVEL REIMB	0	0	0%	42	0	0%	0	0	0%	208	0%	500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	080	OUT OF STATE TRAVEL R	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	103	CONTRACTS FOR OP SE	0	0	0%	2,908	0	0%	0	207	0%	14,542	1%	34,900
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5912	Emergency Support Function -7	070	IN STATE TRAVEL REIMB	0	0	0%	29	0	0%	0	0	0%	146	0%	350
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5913	Fixed & Mobile Assets	026	ORGANIZATIONAL DUES	0	0	0%	0	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5913	Fixed & Mobile Assets	030	EQUIPMENT NEW REPLA	0	0	0%	267	0	0%	0	0	0%	1,333	0%	3,200
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5913	Fixed & Mobile Assets	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5913	Fixed & Mobile Assets	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5913	Fixed & Mobile Assets	039	TELECOMMUNICATIONS	0	0	0%	135	0	0%	0	0	0%	675	0%	1,620
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5913	Fixed & Mobile Assets	049	TRANSFER TO OTHER ST	0	0	0%	167	0	0%	0	0	0%	833	0%	2,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5913	Fixed & Mobile Assets	070	IN STATE TRAVEL REIMB	0	0	0%	208	0	0%	0	0	0%	1,042	0%	2,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5913	Fixed & Mobile Assets	080	OUT OF STATE TRAVEL R	0	0	0%	0	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5914	Sheriff Reimbursements	201	SHERIFF CUSTODY REIM	0	137,873	0%	113,491	251,364	121%	0	485,309	0%	567,455	86%	1,361,892
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5964	Dube Building	023	HEAT ELECTRICITY WAT	0	-1,028	0%	6,091	5,063	-17%	0	1,451	0%	30,455	5%	73,093
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5965	Huntress House	022	RENTS-LEASES OTHER T	0	0	0%	21	0	0%	0	0	0%	104	0%	250
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5965	Huntress House	023	HEAT ELECTRICITY WAT	0	0	0%	200	0	0%	0	0	0%	999	0%	2,398
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5965	Huntress House	039	TELECOMMUNICATIONS	0	0	0%	42	0	0%	0	0	0%	208	0%	500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5965	Huntress House	047	OWN FORCES MAINT BU	0	0	0%	1,033	0	0%	0	0	0%	5,167	0%	12,400
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5965	Huntress House	048	CONTRACTUAL MAINT BU	0	0	0%	583	0	0%	0	0	0%	2,917	0%	7,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5966	Anna Philbrook Centre	023	HEAT ELECTRICITY WAT	0	0	0%	3,937	0	0%	0	0	0%	19,683	0%	47,238
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5966	Anna Philbrook Centre	039	TELECOMMUNICATIONS	0	0	0%	63	0	0%	0	0	0%	313	0%	750
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5966	Anna Philbrook Centre	048	CONTRACTUAL MAINT BU	0	0	0%	375	0	0%	0	0	0%	1,875	0%	4,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5967	Tobey Building	023	HEAT ELECTRICITY WAT	0	519	0%	1,126	1,645	46%	0	646	0%	5,628	11%	13,508
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5967	Tobey Building	047	OWN FORCES MAINT BU	0	0	0%	500	0	0%	0	0	0%	2,500	0%	6,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5967	Tobey Building	048	CONTRACTUAL MAINT BU	0	0	0%	292	0	0%	0	0	0%	1,458	0%	3,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5967	Tobey Building	103	CONTRACTS FOR OP SE	0	0	0%	583	0	0%	0	0	0%	2,917	0%	7,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5968	Laconia Cottages	022	RENTS-LEASES OTHER T	0	0	0%	42	0	0%	0	0	0%	208	0%	500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5968	Laconia Cottages	023	HEAT ELECTRICITY WAT	0	5,589	0%	1,208	6,797	463%	0	6,357	0%	6,042	105%	14,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5968	Laconia Cottages	030	EQUIPMENT NEW REPLA	0	0	0%	134	134	0%	0	0	0%	669	0%	1,605
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5968	Laconia Cottages	047	OWN FORCES MAINT BU	0	0	0%	1,000	0	0%	0	0	0%	5,000	0%	12,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5968	Laconia Cottages	048	CONTRACTUAL MAINT BU	0	40	0%	2,217	2,257	2%	0	40	0%	11,083	0%	26,600
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5968	Laconia Cottages	070	IN STATE TRAVEL REIMB	0	0	0%	21	0	0%	0	0	0%	104	0%	250
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	5968	Laconia Cottages	103	CONTRACTS FOR OP SE	0	0	0%	583	0	0%	0	0	0%	2,917	0%	7,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	024	MAINT OTHER THAN BUIL	0	0	0%	17	0	0%	0	0	0%	83	0%	200
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0	0%	1,200	1,200	100%	1,200	100%	1,200
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	030	EQUIPMENT NEW REPLA	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	039	TELECOMMUNICATIONS	0	0	0%	529	0	0%	0	885	0%	2,646	33%	6,350
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	066	EMPLOYEE TRAINING	0	0	0%	25	0	0%	0	0	0%	125	0%	300
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	069	PROMOTIONAL MARKETI	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	070	IN STATE TRAVEL REIMB	0	57	0%	0	57	0%	0	57	0%	0	0%	150
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	080	OUT OF STATE TRAVEL R	0	0	0%	0	0	0%	0	0	0%	0	0%	1
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	103	CONTRACTS FOR OP SE	0	0	0%	475	0	0%	0	2,232	0%	2,375	94%	5,700
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	022	RENTS-LEASES OTHER T	118	0	0%	113	0	0%	536	591	110%	511	116%	1,300
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	024	MAINT OTHER THAN BUIL	0	0	0%	83	0	0%	0	65	0%	417	16%	1,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	026	ORGANIZATIONAL DUES	0	0	0%	0	0	0%	102	102	100%	125	82%	125
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	028	TRANSFERS TO GENERA	4,535	0	0%	7,393	7,393	0%	28,112	5,628	20%	45,829	12%	105,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	030	EQUIPMENT NEW REPLA	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	039	TELECOMMUNICATIONS	0	0	0%	375	0	0%	0	549	0%	1,875	29%	4,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	040	INDIRECT COSTS	0	0	0%	583	0	0%	-5,153	0	0%	2,917	0%	7,000
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0	0%	7,052	3,194	45%	10,706	30%	36,445
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	070	IN STATE TRAVEL REIMB	0	0	0%	8	0	0%	0	0	0%	42	0%	100
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	072	GRANTS FEDERAL	569	0	0%	528	0	0%	2,168	793	37%	2,013	39%	5,500
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	080	OUT OF STATE TRAVEL R	0	0	0%	33	0	0%	0	0	0%	167	0%

2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	8185	State Administrative Expense	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	8686	Asset monetization appropriat	070	IN STATE TRAVEL REIMB	0	0	0%	1,042	0%	0	0%	0	0%	5,208	0%	0	0%	12,500	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1415	Bur Plant/Prop Management	8686	Asset monetization appropriat	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	024	MAINT OTHER THAN BUIL	13,261	0	0%	0	0%	90,475	0%	0	0%	0	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	027	TRANSFERS TO DOIT	237,714	0	0%	222,857	0%	832,902	384,442	46%	780,848	49%	0%	2,310,883	0%	2,310,883	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	030	EQUIPMENT NEW REPLA	0	0	0%	42	0%	0	0%	0	0%	208	0%	500	0%	500	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	037	TECHNOLOGY-HARDWAR	1,412	130	9%	8,230	2%	2,506	471	19%	14,608	3%	0%	32,500	0%	32,500	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	038	TECHNOLOGY-SOFTWAR	0	13,125	0%	0	0%	987	29,511	2,991%	60,710	49%	0%	670,340	0%	670,340	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	039	TELECOMMUNICATIONS	0	21	0%	1,496	1%	0	1,887	0%	7,479	25%	0%	17,950	0%	17,950	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	066	EMPLOYEE TRAINING	0	0	0%	271	0%	0	0	0%	1,354	0%	0%	3,250	0%	3,250	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	070	IN STATE TRAVEL REIMB	0	0	0%	21	0%	0	0	0%	104	0%	0%	250	0%	250	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	080	OUT OF STATE TRAVEL R	0	0	0%	500	0%	0	0	0%	2,500	0%	0%	6,000	0%	6,000	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	0%	1	0%	1	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	219	SALARY ADJUSTMENT FU	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1420	Financial Data Management	8119	Workers Compensation	062	WORKERS COMPENSATI	2,265	0	0%	880	0%	2,551	0	0%	991	0%	0%	1,843	0%	1,843	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1420	Financial Data Management	8119	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	030	EQUIPMENT NEW REPLA	342	0	0%	355	0%	342	0	0%	355	0%	0%	500	0%	500	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	037	TECHNOLOGY-HARDWAR	0	80	0%	13	640%	0	80	0%	63	128%	0%	150	0%	150	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	038	TECHNOLOGY-SOFTWAR	0	0	0%	17	0%	0	0	0%	83	0%	0%	200	0%	200	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	039	TELECOMMUNICATIONS	0	0	0%	54	0%	0	111	0%	271	41%	0%	650	0%	650	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	56	0	0%	500	0%	0%	500	0%	500	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1430	Comm On Status Of Men	7780	Comm On The Status Of Men	054	TRUST FUND EXPENDITU	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1430	Comm On Status Of Men	7780	Comm On The Status Of Men	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1430	Comm On Status Of Men	7780	Comm On The Status Of Men	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1440	Bur Plant/Prop Management	6047	RSA 21-I:19-f Energy Efficienc	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0%	148	0%	148	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1440	Bur Plant/Prop Management	6047	RSA 21-I:19-f Energy Efficienc	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0%	35	0%	35	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1440	Bur Plant/Prop Management	6047	RSA 21-I:19-f Energy Efficienc	048	CONTRACTUAL MAINT BU	0	12,570	0%	0	0%	0	36,726	0%	0	0%	0%	69,295	0%	69,295	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1440	Bur Plant/Prop Management	6047	RSA 21-I:19-f Energy Efficienc	072	GRANTS FEDERAL	0	0	0%	2,917	0%	0	0	0%	14,583	0%	0%	35,000	0%	35,000	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1440	Bur Plant/Prop Management	6047	RSA 21-I:19-f Energy Efficienc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	026	ORGANIZATIONAL DUES	0	0	0%	6	0%	0	0	0%	31	0%	0%	75	0%	75	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0%	21,500	0%	21,500	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0%	6,000	0%	6,000	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	103	CONTRACTS FOR OP SE	0	144	0%	1,000	14%	0	1,933	0%	5,000	39%	0%	12,000	0%	12,000	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1450	Risk Management	8125	Workers Compensation	062	WORKERS COMPENSATI	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1460	Bur Of General Services	2105	Law Enforcement Memorial	047	OWN FORCES MAINT BU	0	0	0%	550	0%	0	0	0%	2,751	0%	0%	6,604	0%	6,604	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1460	Bur Of General Services	2105	Law Enforcement Memorial	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1465	Court Facilities Section	8121	Workers Compensation	062	WORKERS COMPENSATI	0	0	0%	0	0%	2,070	17,489	845%	8,585	204%	0%	17,490	0%	17,490	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1465	Court Facilities Section	8121	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1475	Bureau Of Planning & Mangem	8044	Workers Compensation	062	WORKERS COMPENSATI	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1490	Facilities Asset Management	3144	Emergency Bldg. Repairs	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	28,861	0%	0	0%	0%	48,041	0%	48,041	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1490	Facilities Asset Management	3144	Emergency Bldg. Repairs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1490	Facilities Asset Management	8129	Workers Compensation	062	WORKERS COMPENSATI	745	0	0%	325	0%	9,412	6,503	69%	4,108	158%	0%	6,503	0%	6,503	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1490	Facilities Asset Management	8129	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accou	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	248	187	75%	307	61%	0%	799	0%	799	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accou	023	HEAT ELECTRICITY WATE	296	351	119%	299	117%	1,244	1,745	140%	1,260	139%	0%	6,500	0%	6,500	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accou	024	MAINT OTHER THAN BUIL	0	0	0%	20	0%	0	0	0%	0	0%	0%	20	0%	20	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accou	030	EQUIPMENT NEW REPLA	8,700	0	0%	4,783	0%	25,013	0	0%	13,752	0%	0%	18,700	0%	18,700	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accou	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accou	040	INDIRECT COSTS	13,089	7,907	60%	15,500	51%	13,089	7,907	60%	15,500	51%	0%	15,500	0%	15,500	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accou	042	ADDITIONAL FRINGE BEN	993	0	0%	1,230	0%	993	0	0%	1,230	0%	0%	5,500	0%	5,500	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accou	047	OWN FORCES MAINT BU	15	215	1,426%	171	267%	42	309	742%	47	659%	0%	650	0%	650	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accou	048	CONTRACTUAL MAINT BU	25	1,256	5,023%	41	3,081%	497	1,779	358%	811	219%	0%	2,663	0%	2,663	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accou	049	TRANSFER TO OTHER ST	0	12,994	0%	0	0%	19,306	12,994	67%	20,099	65%	0%	73,500	0%	73,500	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accou	103	CONTRACTS FOR OP SE	0	0	0%	417	0%	0	1,396	0%	2,083	67%	0%	5,000	0%	5,000	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accou	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	030	EQUIPMENT NEW REPLA	0	0	0%	343	0%	0	0	0%	1,714	0%	0%	4,113	0%	4,113	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	2,194	0	0%	1,409	0%	0%	1,409	0%	1,409	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	038	TECHNOLOGY-SOFTWAR	0	0	0%	442	0%	0	0	0%	2,208	0%	0%	5,300	0%	5,300	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	3,704	0	0%	3,682	0%	0%	12,401	0%	12,401	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	070	IN STATE TRAVEL REIMB	0	0	0%	42	0%	129	42	32%	3,867	1%	0%	5,431	0%	5,431	0
2012	010	14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012		14	Dept Administrative Services	014	Administrative Serv Dept	ALL OTHER				CATEGORY TOTALS			7,365,512	7,172,978	97%	8,708,896	82%	38,036,915	40,371,570	106%	43,680,135	92%	0%	97,818,791	0%	97,818,791	0
2012		14	Dept Administrative Services	014	Administrative Serv Dept	AGENCY TOTALS							9,897,757	9,072,508	92%	10,954,151	83%	50,509,147	51,185,278	101%	56,241,179	91%	0%	128,239,567	0%	128,239,567	0
2012	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSON	1800	Office Of The Commissioner	2500	Office Of Commissioner	010	PERSONAL SERVICES PE	5,640	5,741	102%	5,974	96%	30,922	31,573	102%	32,752	96%	0%	77,700	0%	77,700	0
2012	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSON	1800	Office Of The Commissioner	2500	Office Of Commissioner	011	PERSONAL SERVICES UN	7,592	7,592	100%	7,884	96%	41,754	41,754	100%	43,360	96%	0%	102,487	0%	102,487	0
2012	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSON	1805	Div Of Weights & Measures	2133	Div Weights - Measures	010	PERSONAL SERVICES PE	25,671	15,845	62%	17,518	90%	142,449	105,276	74%	97,210	108%	0%	219,270	0%	219,270	0
2012	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSON	1810	Div Of Regulatory Services	2600	Div Regulatory Services	010	PERSONAL SERVICES PE	14,937	10,278	69%	13,206	78%	82,154	56,529	69%	72,635	78%	0%	190,872	0%	190,872	0
2012	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSON	1815	Product And Scale Testing Fun	2605	Product - Scale Testing Fund	010	PERSONAL SERVICES PE	4,269	3,917	92%	2,721	144%	23,480	21,541	92%	14,968	144%	0%	49,719	0%	49,719	0
2012	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSON	1815	Product And Scale Testing Fun	2605	Product - Scale Testing Fund	059	TEMP FULL TIME	0	0	0%	5,259	0%	0	0	0%	26,293	0%	0%	63,102	0%	63,102	0
2012	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSON	1820	Div Animal Industry	2700	Div Animal Industry	010	PERSONAL SERVICES PE	11,592	9,844	85%	10,781	91%	63,756	59,365	93%	59,295	100%	0%	163,234	0%	163,234	0
2012	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSON	1820	Div Animal Industry	2700	Div Animal Industry	011	PERSONAL SERVICES UN	8,028	8,028	100%	8,623	93%	40,694	44,154	109%	43,708	101%	0%	108,378	0%	108,378	0
2012	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSON	1825	Animal Population Control	2705	Animal Population Control	010	PERSONAL SERVICES PE	2,376	2,469	104%	2,557	97%	13,068	13,477	103%	14,063	96%	0%	33,239	0%	33,239	0
2012	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSON	1830	Pesticide Regulation Programs	2137	Pesticide Control	010	PERSONAL SERVICES PE	19,490	16,760	86%	17,409	96%	107,098	95,957	90%	95,664	100%	0%	229,967	0%	229,967	0
2012	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSON	1830	Pesticide Regulation Programs	2140	Pesticide Management	010	PERSONAL SERVICES PE	7,557	7,557	100%	7,877	96%	41,462	41,564	100%	43,217	96%	0%	102,920	0%	102,920	0
2012	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSON	1835	Division Of Plant Industry	2135	Division Of Plant Industry	010	PERSONAL SERVICES PE	8,373	4,187	50%	6,054	69%	97,062	41,865	43%	70,175	60%	0%	117,744	0%	117,744	0
2012	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSON	1835	Division Of Plant Industry	2147	Apiary Inspections	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSON	1840	Caps Program	2143	Caps Program	010	PERSONAL SERVICES PE	0	7,938	0%	0	0%	18,157	24,820	137%	25,136	99%	0%	58,381	0%	58,381	0
2012	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSON	1850	Agricultural Development	2810	Div Agricultural Development	010	PERSONAL SERVICES PE	4,490	4,490	100%	4,722	95%	24,692	24,692	100%	25,974	95%	0%	61,392	0%	61,392	0
2012	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSON	1850	Agricultural Development	2810	Div Agricultural Development	011	PERSONAL SERVICES UN	5,697	5,697	100%	5,914	96%	31,333	31,333	100%	32,529	96%	0%	77,509	0%	77,509	0
2012		18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			125,710	110,339	88%	116,499	95%	758,080	633,899	84%	696,979	91%		1,655,914		1,655,914	0
2012	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP P	1800	Office Of The Commissioner	2500	Office Of Commissioner	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP P	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP P	1800	Office Of The Commissioner	5892	Farm Bill Outreach - NRCS	050	PERSONAL SERVICE TEM	0	0	0%	1,720	0%	0	0	0%	8,598	0%	0%	20,636	0%	20,636	0
2012	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP P	1805	Div Of Weights & Measures	2133	Div Weights - Measures	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0	0
2012	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP P	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	134	170

2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2628	Risk Management Training II	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	060	BENEFITS	0	0	0%	8	0%	0	0%	38	0%	92			
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1815	Product And Scale Testing Fun	2605	Product - Scale Testing Fund	060	BENEFITS	4,629	2,465	53%	5,692	43%	23,733	16,971	72%	29,183	58%	68,356		
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2376	Homeland Security & Emer Mgm	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2700	Div Animal Industry	060	BENEFITS	10,563	6,088	58%	11,557	53%	53,419	46,636	87%	58,443	80%	144,270		
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2710	Cem Fund	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2731	Johnes Disease Program	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2737	Avian Influenza Program	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2751	Nais Disease Program	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	3135	George Walker Trust	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1825	Animal Population Control	2705	Animal Population Control	060	BENEFITS	2,415	1,436	59%	2,706	53%	12,136	11,530	95%	13,599	85%	32,314		
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1825	Animal Population Control	2863	Dog License Fees	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Programs	2137	Pesticide Control	060	BENEFITS	12,729	6,602	52%	14,538	45%	64,703	54,599	84%	73,902	74%	138,611		
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Programs	2140	Pesticide Management	060	BENEFITS	3,180	2,274	72%	1,978	115%	16,448	15,859	96%	10,229	155%	44,942		
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Programs	2182	Integrated Pest Management	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	060	BENEFITS	0	0	0%	58	0%	0	0%	292	0%	700			
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industry	2135	Division Of Plant Industry	060	BENEFITS	4,096	597	15%	3,830	16%	33,962	23,554	69%	31,752	74%	65,040		
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industry	2147	Apiary Inspections	060	BENEFITS	9	21	225%	27	78%	27	56	209%	77	72%	153		
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industry	2625	Ginseng Regulation Fund	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industry	5984	National Honey Bee Survey	060	BENEFITS	0	24	0%	45	53%	0	24	0%	225	11%	539		
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industry	5985	Invasive Plant Survey	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industry	5986	Invasive Insect Survey	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1840	Caps Program	2143	Caps Program	060	BENEFITS	0	3,830	0%	0	0%	5,698	9,343	164%	8,537	109%	20,400		
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1840	Caps Program	6044	Forest Pests Outreach	060	BENEFITS	151	0	0%	408	0%	1,518	0	0%	4,110	0%	4,304		
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1845	Soil Conservation	2860	Soil Conservation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2810	Div Agricultural Development	060	BENEFITS	3,803	2,794	73%	4,233	66%	19,814	18,978	96%	22,053	86%	52,190		
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2820	Specialty Crop State Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2822	IT/Risk Management	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2826	Big-E Building Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	9998	ERP Grants	9760	Activity Acct Agy-018	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			74,477	41,621	56%	74,935	56%	394,556	328,418	83%	401,511	82%	924,800		
2012	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOT	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOT	1815	Product And Scale Testing Fun	2605	Product - Scale Testing Fund	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOT	1820	Div Animal Industry	3135	George Walker Trust	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOT	1830	Pesticide Regulation Programs	2140	Pesticide Management	046	CONSULTANTS	0	0	0%	42	0%	0	0	0%	208	0%	500		
2012	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOT	1845	Soil Conservation	2860	Soil Conservation	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	42	0%	0	0	0%	208	0%	500		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1800	Office Of The Commissioner	0001	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1800	Office Of The Commissioner	1126	HSEEP Foot & Mouth Disease	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1800	Office Of The Commissioner	2329	Spec Crop Grant -Farm Bill	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1800	Office Of The Commissioner	2332	Radiological Emerg Response	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1800	Office Of The Commissioner	2500	Office Of Commissioner	020	CURRENT EXPENSES	1,680	1,305	78%	1,404	93%	3,402	3,404	100%	2,843	120%	7,069		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1800	Office Of The Commissioner	2501	Emergency Dairy Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1800	Office Of The Commissioner	2609	Seed Testing - Enforcement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1800	Office Of The Commissioner	2735	Bse Disease Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1800	Office Of The Commissioner	2742	Swinde Feeder Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1800	Office Of The Commissioner	2746	Scrapie Disease Surv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1800	Office Of The Commissioner	2752	Johnes Disease Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1800	Office Of The Commissioner	2753	Fad Continuation Agreement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1800	Office Of The Commissioner	2821	Specialty Crop Block Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1800	Office Of The Commissioner	5892	Farm Bill Outreach - NRCS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	6,285		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1800	Office Of The Commissioner	8161	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1805	Div Of Weights & Measures	2133	Div Weights - Measures	020	CURRENT EXPENSES	3,416	3,104	91%	4,150	75%	8,809	8,497	96%	10,702	79%	21,679		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1810	Div Of Regulatory Services	2134	Fertilizer Deficiency	020	CURRENT EXPENSES	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1810	Div Of Regulatory Services	2600	Div Regulatory Services	020	CURRENT EXPENSES	1,077	545	51%	2,249	24%	2,555	1,713	67%	5,334	32%	5,850		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	020	CURRENT EXPENSES	0	0	0%	0	0%	0	531	0%	0	0%	7,000		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1810	Div Of Regulatory Services	2624	Organic Cost Share	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1810	Div Of Regulatory Services	2626	Farmland Easement Monitoring	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1810	Div Of Regulatory Services	2627	Risk Management Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	67		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1810	Div Of Regulatory Services	2628	Risk Management Training II	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	1		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	020	CURRENT EXPENSES	0	0	0%	504	0%	0	0	0%	2,519	0%	6,046		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1810	Div Of Regulatory Services	5967	GAP	020	CURRENT EXPENSES	0	0	0%	625	0%	0	0	0%	3,125	0%	7,500		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1815	Product And Scale Testing Fun	2605	Product - Scale Testing Fund	020	CURRENT EXPENSES	585	215	37%	859	25%	11,964	13,203	110%	17,563	75%	50,610		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1820	Div Animal Industry	2376	Homeland Security & Emer Mgm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1820	Div Animal Industry	2379	NAILBM Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1820	Div Animal Industry	2700	Div Animal Industry	020	CURRENT EXPENSES	1,230	51	4%	2,237	2%	3,297	3,503	106%	5,997	58%	15,277		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1820	Div Animal Industry	2710	Cem Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1820	Div Animal Industry	2731	Johnes Disease Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1820	Div Animal Industry	2737	Avian Influenza Program	020	CURRENT EXPENSES	0	1,023	0%	0	0%	152	1,494	985%	1,229	122%	5,500		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	020	CURRENT EXPENSES	0	0	0%	0	0%	416	416	100%	485	86%	1,782		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	020	CURRENT EXPENSES	0	0	0%	194	0%	0	0	0%	972	0%	2,332		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1820	Div Animal Industry	2751	Nais Disease Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1820	Div Animal Industry	3135	George Walker Trust	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1825	Animal Population Control	2705	Animal Population Control	020	CURRENT EXPENSES	241	220	91%	597	37%	2,319	2,174	94%	5,751	38%	10,424		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1825	Animal Population Control	2863	Dog License Fees	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1830	Pesticide Regulation Programs	2137	Pesticide Control	020	CURRENT EXPENSES	893	106	12%	1,020	10%	3,376	2,061	61%	3,853	53%	6,846		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1830	Pesticide Regulation Programs	2140	Pesticide Management	020	CURRENT EXPENSES	1,074	1,066	99%	2,207	48%	3,473	2,540	73%	7,139	36%	19,750		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1830	Pesticide Regulation Programs	2182	Integrated Pest Management	020	CURRENT EXPENSES	0	0	0%	0	0%	0	468	0%	0	0%	2,050		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	020	CURRENT EXPENSES	237	0	0%	309	0%	1,035	0	0%	1,350	0%	1,350		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	2,550		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1835	Division Of Plant Industry	2135	Division Of Plant Industry	020	CURRENT EXPENSES	969	346	36%	1,065	33%	1,729	472	27%	1,900	25%	4,303		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1835	Division Of Plant Industry	2147	Apiary Inspections	020	CURRENT EXPENSES	0	0	0%	0	0%	1,047	0	0%	1,054	0%	1,567		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1835	Division Of Plant Industry	2625	Ginseng Regulation Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1835	Division Of Plant Industry	5984	National Honey Bee Survey	020	CURRENT EXPENSES	0	0	0%	167	0%	0	0	0%	833	0%	2,000		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1835	Division Of Plant Industry	5985	Invasive Plant Survey	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1835	Division Of Plant Industry	5986	Invasive Insect Survey	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1840	Caps Program	2143	Caps Program	020	CURRENT EXPENSES	160	329	206%	248	132%	648	1,032	159%	1,006	103%	13,070		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1840	Caps Program	6044	Forest Pests Outreach	020	CURRENT EXPENSES	3,582	0	0%	6,013	0%	6,420	9,278	145%	10,777	86%	43,267		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1845	Soil Conservation	2860	Soil Conservation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	1,049		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1850	Agricultural Development	2810	Div Agricultural Development	020	CURRENT EXPENSES	8,832	2,041	23%	13,277	15%	45,387	31,862	70%	68,230	47%	174,416		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1850	Agricultural Development	2820	Specialty Crop State Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1850	Agricultural Development	2822	IT/Risk Management	020	CURRENT EXPENSES	0	0	0%	216	0%	0	0	0%	1,078	0%	2,586		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	020	CURRENT EXPENSES	0	0	0%	0	0%	2,713	36	1%	105	34%	301		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	1850	Agricultural Development	2826	Big-E Building Account	020	CURRENT EXPENSES	59	22	38%	55	41%	3,349	1,597	48%	3,152	51%	3,300		
2012	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE	9998	ERP Grants	9760	Activity Acct Agy-018	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			24,033	10,374	43%	37,727	27%	102,089	84,283	83%	158,662	53%	429,827		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	1126	HSEEP Foot & Mouth Disease	502	PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	022	RENTS-LEASES OTHER T	175	161	92%	350	46%	875	861	98%	1,750	49%	4,199		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	026	ORGANIZATIONAL DUES	450	600	133%	450	133%	3,508	3,287	94%	3,508	94%	7,500		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	027	TRANSFERS TO DOIT	0	111	0%	0	0%	58	111	190%	85	130%	13,766		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	160	0%	385		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	070	IN STATE TRAVEL REIMB	217	206	95%	206	100%	1,272	1,089	86%	1,208	90%	3,200		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2609	Seed Testing - Enforcement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2609	Seed Testing - Enforcement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	3136	Milk Producers

2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	070	IN STATE TRAVEL REIMB	0	0	0%	57	122	213%	509	24%	1,100			
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	080	OUT OF STATE TRAVEL R	0	0	0%	0	0	0%	0	0%	0			
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	999	FCLG	0	0	0%	0	0	0%	0	0%	0			
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2624	Organic Cost Share	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0%	3,465			
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2624	Organic Cost Share	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0%	0	0%	35			
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2624	Organic Cost Share	072	GRANTS FEDERAL	502	1,575	314%	999	1,586	%	13,564	14,027	103%	27,002	52%	31,500
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2624	Organic Cost Share	999	FCLG	0	0	0%	0	0	0%	0	0%	0			
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2626	Farmland Easement Monitoring	030	EQUIPMENT NEW REPLA	13,099	0	0%	0	0	0%	25,707	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2626	Farmland Easement Monitoring	070	IN STATE TRAVEL REIMB	0	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2626	Farmland Easement Monitoring	080	OUT OF STATE TRAVEL R	0	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2626	Farmland Easement Monitoring	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	030	EQUIPMENT NEW REPLA	0	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0%	430	0	0%	430
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0%	0	0%	3	0	0%	3
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	102	CONTRACTS FOR PROGR	0	0	0%	208	0	0%	0	0%	1,042	0	0%	2,500
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2628	Risk Management Training II	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0%	1	0	0%	1
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2628	Risk Management Training II	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0%	0	0%	1	0	0%	1
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2628	Risk Management Training II	102	CONTRACTS FOR PROGR	0	0	0%	0	2,500	0%	0	1	0%	1	0%	1
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2628	Risk Management Training II	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	030	EQUIPMENT NEW REPLA	0	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0%	3,702			
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0%	0	0%	26			
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	070	IN STATE TRAVEL REIMB	0	0	0%	0	0	0%	0	0%	10,000			
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	080	OUT OF STATE TRAVEL R	0	0	0%	0	0	0%	0	0%	6,000			
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	999	FCLG	0	0	0%	0	0	0%	0	0%	0			
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	5987	GAP	070	IN STATE TRAVEL REIMB	0	0	0%	625	0	0%	0	0%	3,125	0	0%	7,500
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fun	2605	Product - Scale Testing Fund	022	RENTS-LEASES OTHER T	0	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fun	2605	Product - Scale Testing Fund	028	TRANSFERS TO GENERA	0	0	0%	0	1,330	1,330	100%	1,330	100%	1,330		
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fun	2605	Product - Scale Testing Fund	030	EQUIPMENT NEW REPLA	-68	0	0%	-31	0	0%	4,405	326	7%	2,014	16%	30,000
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fun	2605	Product - Scale Testing Fund	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0	0%	0	0	0%	0	0%	13,400
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fun	2605	Product - Scale Testing Fund	068	REMUNERATION	0	0	0%	208	0	0%	0	0	0%	1,042	0%	2,500
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fun	2605	Product - Scale Testing Fund	070	IN STATE TRAVEL REIMB	0	0	0%	0	0	0%	427	0	0%	0	0%	22,600
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fun	2605	Product - Scale Testing Fund	080	OUT OF STATE TRAVEL R	2,289	225	10%	1,717	13%	9,297	3,659	39%	6,974	52%	8,000	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fun	2605	Product - Scale Testing Fund	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2376	Homeland Security & Emer Mgm	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	070	IN STATE TRAVEL REIMB	0	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	022	RENTS-LEASES OTHER T	0	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	024	MAINT OTHER THAN BUIL	0	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	030	EQUIPMENT NEW REPLA	0	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	039	TELECOMMUNICATIONS	0	0	0%	34	0	0%	0	0%	169	0	0%	405
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	068	REMUNERATION	0	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	070	IN STATE TRAVEL REIMB	968	-1,082	-112%	1,284	-84%	6,473	2,021	31%	8,591	24%	18,052	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	122,491	80,000	65%	80,000	100%	160,000	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2710	Cem Fund	070	IN STATE TRAVEL REIMB	0	0	0%	63	0%	0	0	0%	313	0%	750	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2710	Cem Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	101	MEDICAL PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	Avian Influenza Program	030	EQUIPMENT NEW REPLA	0	0	0%	26	0%	0	0	0%	132	0%	317	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	Avian Influenza Program	040	INDIRECT COSTS	0	0	0%	0	0%	419	0	0%	1,250	0%	2,870	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	Avian Influenza Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	3	0	0%	9	0%	20	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	Avian Influenza Program	070	IN STATE TRAVEL REIMB	0	2,069	0%	0	0%	0	2,069	0%	0	0%	7,293	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	Avian Influenza Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	269	768	285%	439	175%	4,000	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	Avian Influenza Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	434	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	3	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	070	IN STATE TRAVEL REIMB	0	0	0%	65	0%	0	0	0%	325	0%	781	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	040	INDIRECT COSTS	0	0	0%	179	0%	0	0	0%	897	0%	2,153	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	041	AUDIT FUND SET ASIDE	0	0	0%	1	0%	0	0	0%	6	0%	15	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	070	IN STATE TRAVEL REIMB	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	080	OUT OF STATE TRAVEL R	0	0	0%	125	0%	0	0	0%	625	0%	1,500	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	101	MEDICAL PAYMENTS TO	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nais Disease Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nais Disease Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nais Disease Program	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nais Disease Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nais Disease Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	101	MEDICAL PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	030	EQUIPMENT NEW REPLA	-68	0	0%	-1	0%	76	0	0%	1	0%	1	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	3,792	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	045	PERSONNEL SERVICES N	11,209	16,077	143%	14,666	110%	83,849	83,597	100%	109,711	76%	309,538	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	070	IN STATE TRAVEL REIMB	0	0	0%	4	0%	0	0	0%	21	0%	50	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2863	Dog License Fees	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	95,000	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2863	Dog License Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	024	MAINT OTHER THAN BUIL	0	0	0%	125	0%	0	0	0%	625	0%	1,500	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	039	TELECOMMUNICATIONS	0	0	0%	17	0%	0	0	0%	83	0%	200	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	36,090	6,700	19%	17,314	39%	30,000	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	070	IN STATE TRAVEL REIMB	335	289	86%	392	74%	1,973	1,264	64%	2,308	55%	6,000	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	026	ORGANIZATIONAL DUES	0	0	0%	15	0%	0	155	0%	73	213%	175	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	029	INTRA-AGENCY TRANSFE	0	0	0%	3,075	0%	0	8,772	0%	15,373	57%	36,895	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	4,700	0%	0	0%	7,750	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	039	TELECOMMUNICATIONS	0	0	0%	17	0%	0	0	0%	83	0%	200	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	040	INDIRECT COSTS	0	0	0%	0	0%	444	0	0%	704	0%	15,466	
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	3	0

2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	070	IN STATE TRAVEL REIMB	315	0	0%	660	0%	1,880	673	36%	3,940	17%	6,051
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2147	Apiary Inspections	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2147	Apiary Inspections	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2147	Apiary Inspections	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	97	0	0%	456	0%	559
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2147	Apiary Inspections	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2147	Apiary Inspections	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2147	Apiary Inspections	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2625	Ginseng Regulation Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	5984	National Honey Bee Survey	040	INDIRECT COSTS	0	0	0%	120	0%	0	0	0%	598	0%	1,435
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	5984	National Honey Bee Survey	041	AUDIT FUND SET ASIDE	0	0	0%	1	0%	0	0	0%	4	0%	10
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	5984	National Honey Bee Survey	070	IN STATE TRAVEL REIMB	0	0	0%	204	0%	0	0	0%	1,021	0%	2,450
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	5985	Invasive Plant Survey	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	5985	Invasive Plant Survey	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	5985	Invasive Plant Survey	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	5985	Invasive Plant Survey	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	5986	Invasive Insect Survey	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	5986	Invasive Insect Survey	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	5986	Invasive Insect Survey	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	5986	Invasive Insect Survey	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	028	TRANSFERS TO GENERA	0	180	0%	0	0%	4,000	180	4%	4,000	4%	4,000
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	11,000
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	130
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	6,457
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	070	IN STATE TRAVEL REIMB	0	146	0%	0	0%	3,422	2,541	74%	3,786	67%	6,111
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	080	OUT OF STATE TRAVEL R	450	0	0%	810	0%	490	-200	-41%	882	-23%	6,760
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	6044	Forest Pests Outreach	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	2,237
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	6044	Forest Pests Outreach	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	75
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	6044	Forest Pests Outreach	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	6044	Forest Pests Outreach	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	14,420	0	0%	14,680	0%	14,680
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	6044	Forest Pests Outreach	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	7,875	0	0%	8,000	0%	8,000
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	6044	Forest Pests Outreach	070	IN STATE TRAVEL REIMB	0	0	0%	141	0%	0	0	0%	707	0%	1,696
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	6044	Forest Pests Outreach	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	051	CONSULTANTS BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	070	IN STATE TRAVEL REIMB	156	0	0%	588	0%	252	0	0%	950	0%	950
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	073	GRANTS NON FEDERAL	0	14,954	0%	0	0%	70,170	69,229	99%	175,918	39%	528,728
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	102	CONTRACTS FOR PROGR	2,553	2,947	115%	5,146	57%	12,778	9,279	73%	25,756	36%	54,975
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	103	CONTRACTS FOR OP SER	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2810	Div Agricultural Development	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2810	Div Agricultural Development	069	PROMOTIONAL MARKETI	0	257	0%	0	0%	9,502	10,107	106%	7,168	141%	20,002
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2810	Div Agricultural Development	070	IN STATE TRAVEL REIMB	169	61	36%	296	21%	842	625	74%	1,476	42%	2,915
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2810	Div Agricultural Development	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2810	Div Agricultural Development	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	25,740
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	260
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	069	PROMOTIONAL MARKETI	4,990	0	0%	2,925	0%	86,374	0	0%	50,627	0%	61,126
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	17,660	16,854	96%	48,365	35%	251,385
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	40,000	0	0%	35,001	0%	35,001
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	4,305
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	30
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	069	PROMOTIONAL MARKETI	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	073	GRANTS NON FEDERAL	0	0	0%	48	0%	0	0	0%	240	0%	575
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	102	CONTRACTS FOR PROGR	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	43
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	2
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	069	PROMOTIONAL MARKETI	-190	0	0%	0	0%	13,300	0	0%	1	0%	1
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2826	Big-E Building Account	023	HEAT ELECTRICITY WATI	36	122	339%	176	69%	420	426	101%	2,035	21%	3,200
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2826	Big-E Building Account	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	670	0	0%	1	0%	1
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2826	Big-E Building Account	102	CONTRACTS FOR PROGR	5,554	135	2%	3,081	4%	61,143	26,347	43%	33,920	78%	34,280
2012	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2826	Big-E Building Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		18	Agriculture	018	Agriculture Dept Of	ALL OTHER				CATEGORY TOTALS			67,463	68,381	101%	56,800	120%	829,240	479,665	58%	868,211	55%	2,352,886
2012		18	Agriculture	018	Agriculture Dept Of	AGENCY TOTALS							297,286	235,948	79%	291,855	81%	2,126,309	1,553,679	73%	2,168,007	72%	5,443,841
2012	010	18	Agriculture	019	Board of Veterinary Medic	FULL TIME PERSON	1900	Board of Veterinary Medicine	7883	Board of Veterinary Medicine	010	PERSONAL SERVICES PE	2,174	2,174	100%	1,470	148%	28,156	12,277	44%	19,042	64%	29,478
2012		18	Agriculture	019	Board of Veterinary Medic	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,174	2,174	100%	1,470	148%	28,156	12,277	44%	19,042	64%	29,478
2012	010	18	Agriculture	019	Board of Veterinary Medic	PART TIME TEMP PI	1900	Board of Veterinary Medicine	7883	Board of Veterinary Medicine	050	PERSONAL SERVICE TEM	450	0	0%	2,144	0%	1,275	900	71%	6,074	15%	14,650
2012		18	Agriculture	019	Board of Veterinary Medic	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			450	0	0%	2,144	0%	1,275	900	71%	6,074	15%	14,650
2012	010	18	Agriculture	019	Board of Veterinary Medic	BENEFITS TOTALS	1900	Board of Veterinary Medicine	7883	Board of Veterinary Medicine	060	BENEFITS	201	166	83%	92	180%	6,102	1,008	17%	2,811	36%	3,418
2012	010	18	Agriculture	019	Board of Veterinary Medic	BENEFITS TOTALS	1900	Board of Veterinary Medicine	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	019	Board of Veterinary Medic	BENEFITS TOTALS	9998	Activity Acct Agy-019	9745	Activity Acct Agy-019	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		18	Agriculture	019	Board of Veterinary Medic	BENEFITS TOTALS				CATEGORY TOTALS			201	166	83%	92	180%	6,102	1,008	17%	2,811	36%	3,418
2012	010	18	Agriculture	019	Board of Veterinary Medic	CURRENT EXPENSE	1900	Board of Veterinary Medicine	0001	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	019	Board of Veterinary Medic	CURRENT EXPENSE	1900	Board of Veterinary Medicine	7883	Board of Veterinary Medicine	020	CURRENT EXPENSES	126	456	362%	225	202%	576	1,129	196%	1,029	110%	2,828
2012	010	18	Agriculture	019	Board of Veterinary Medic	CURRENT EXPENSE	9998	Activity Acct Agy-019	9745	Activity Acct Agy-019	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		18	Agriculture	019	Board of Veterinary Medic	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			126	456	362%	225	202%	576	1,129	196%	1,029	110%	2,828
2012	010	18	Agriculture	019	Board of Veterinary Medic	ALL OTHER	1900	Board of Veterinary Medicine	7883	Board of Veterinary Medicine	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	500
2012	010	18	Agriculture	019	Board of Veterinary Medic	ALL OTHER	1900	Board of Veterinary Medicine	7883	Board of Veterinary Medicine	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	019	Board of Veterinary Medic	ALL OTHER	1900	Board of Veterinary Medicine	7883	Board of Veterinary Medicine	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	019	Board of Veterinary Medic	ALL OTHER	1900	Board of Veterinary Medicine	7883	Board of Veterinary Medicine	070	IN STATE TRAVEL REIMB	195	0	0%	324	0%	571	502	88%	949	53%	2,209
2012	010	18	Agriculture	019	Board of Veterinary Medic	ALL OTHER	1900	Board of Veterinary Medicine	7883	Board of Veterinary Medicine	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	18	Agriculture	019	Board of Veterinary Medic	ALL OTHER	1900	Board of Veterinary Medicine	7883	Board of Veterinary Medicine	409	TRANSFER TO DEPT OF	0	11,967	0%	0	0%	0	11,967	0%	0	0%	11,967
2012	010	18	Agriculture	019	Board of Veterinary Medic	ALL OTHER	1900	Board of Veterinary Medicine	7883	Board of Veterinary Medicine	412	TRANSFER TO HHS	2,813	0	0%	5,901	0%	8,438	23,602	280%	17,702	133%	23,602
2012	010	18	Agriculture	019	Board of Veterinary Medic	ALL OTHER	1900	Board of Veterinary Medicine	7883	Board of Veterinary Medicine	531	IMPAIRED PROGRAMS	0	0	0%	0	0%	5,000	0	0%	0	0%	0
2012	010	18	Agriculture	019	Board of Veterinary Medic	ALL OTHER	1900	Board of Veterinary Medicine	7883	Board of Veterinary Medicine	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		18	Agriculture	019	Board of Veterinary Medic	ALL OTHER				CATEGORY TOTALS			3,008	11,967	398%	6,224	192%	14,009	36,071	257%	18,650	193%	38,278
2012		18	Agriculture	019	Board of Veterinary Medic	AGENCY TOTALS							5,958	14,763	248%	10,156	145%	50,117	51,384	103%	47,606	108%	88,652
2012		18	Agriculture			DEPT FULL TIME TOTALS							127,884	112,513	88%	117,969	95%	786,236	646,176	82%	716,021	90%	1,685,392
2012		18	Agriculture			DEPT PART TIME TEMP TOTALS							5,244	5,029	96%	6,779	74%	34,456	27,954	81%	36,391	77%	77,048
2012		18	Agriculture			DEPT OVERTIME TOTALS							808	203	25%	1,218	17%	10,163	360	4%	12,120	3%	17,515
2012		18	Agriculture			DEPT BENEFITS TOTALS							74,678	41,788	56%	75,027	56%	400,658	329,426	82%	404,321	81%	928,218
2012		18	Agriculture			DEPT CONSULTANTS TOTALS							0	0	0%	42	0%	0	0	0%	208	0%	500
2012		18	Agriculture			DEPT CURRENT EXPENSE TOTALS							24,159	10,829	45%	37,953	29%	102,665	85,411	83%	159,690	53%	432,655
2012		18	Agriculture			DEPT ALL OTHER TOTALS							70,470	80,349	114%	63,025	127%	842,249	515,736	61%	886,861	58%	2,391,164
2012		18	Agriculture		DEPARTMENT TOTALS								303,245	250,711	83%	302,011	83%	2,176,426	1,605,063	74%	2,215,613	72%	5,532,493
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSON	0200	Executive Office	1036	Office Of The Governor	010	PERSONAL SERVICES PE	50,833	-273,259	-538%	0	0%	341,758	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSON	0200	Executive Office	1036	Office Of The Governor	011	PERSONAL SERVICES UN	8,756	8,756	100%	8,757	100%	48,161	48,161	100%	48,161	100%	113,835
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PERSON	0200	Executive Office	1036	Office Of The Governor	016	PERSONAL SERVICES NO	0	338,905	0%	78,072	434%	0	372,355	0%	390,358	95%	936,860
2012	010	2	Executive Office	002	Executive Branch	FULL TIME PER

2012	010	2	Executive Office	002	Executive Branch	PART TIME TEMP P	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	050	PERSONAL SERVICE TEM	3,540	1,919	54%	4,361	44%	17,314	15,593	90%	21,333	73%	56,029
2012	010	2	Executive Office	002	Executive Branch	PART TIME TEMP P	0299	ARRA Stimulus Executive	0850	State Energy Program	050	PERSONAL SERVICE TEM	1,058	1,962	185%	1,202	163%	3,480	10,733	308%	3,952	272%	15,108
2012	010	2	Executive Office	002	Executive Branch	PART TIME TEMP P	0299	ARRA Stimulus Executive	0851	Weatherization	050	PERSONAL SERVICE TEM	6,419	6,510	101%	7,141	91%	35,701	38,036	107%	39,712	96%	94,634
2012		2	Executive Office	002	Executive Branch	PART TIME PERSONNEL TOTALS				CATEGORY TOTALS			12,918	14,829	115%	18,158	82%	72,576	83,608	115%	92,594	90%	230,025
2012	010	2	Executive Office	002	Executive Branch	OVERTIME TOTALS	0200	Executive Office	1036	Office Of The Governor	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	OVERTIME TOTALS	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		2	Executive Office	002	Executive Branch	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	1036	Office Of The Governor	060	BENEFITS	22,835	18,544	81%	25,918	72%	135,483	134,683	99%	153,779	88%	364,576
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	1095	Sadr Floods Oct 2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	5403	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	8032	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	8111	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	8154	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	060	BENEFITS	2,417	4,275	177%	3,312	129%	22,212	32,566	147%	30,432	107%	86,762
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1006	Client Assistance Program	060	BENEFITS	2,033	1,407	69%	2,262	62%	10,481	10,039	96%	11,661	86%	27,794
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1007	Telecommunications Assistance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1012	Public Awareness	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	8605	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	060	BENEFITS	1,950	2,079	107%	5,170	40%	8,449	13,246	157%	22,393	59%	56,246
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	3647	National Park Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	3695	Scenic By-Ways	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	4061	Map Modernization Mgmt Suppo	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	060	BENEFITS	5,472	3,432	63%	6,102	56%	27,787	26,296	95%	30,986	85%	73,479
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	4096	Connecticut River Valley	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	6400	Administration	060	BENEFITS	22,577	12,417	55%	28,055	44%	115,984	98,715	85%	144,125	68%	338,130
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	6510	State Energy Programs	060	BENEFITS	1,320	0	0%	2,293	0%	5,757	0	0%	10,001	0%	27,524
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	060	BENEFITS	3,339	1,410	42%	3,370	42%	18,270	10,839	59%	17,398	62%	40,558
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	7705	Fuel Assistance	060	BENEFITS	1,237	935	76%	1,650	57%	6,482	6,207	96%	8,641	72%	20,433
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	7706	Low Income Weatherization	060	BENEFITS	1,274	711	56%	7,513	9%	4,834	4,464	92%	28,504	16%	76,151
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	7707	Refugee Resettlement	060	BENEFITS	0	0	0%	0	0%	6,871	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	8114	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	8215	Publications Revolving Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	8216	Municipal/Region Training Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	060	BENEFITS	3,067	1,231	40%	3,434	36%	13,630	13,025	96%	15,263	85%	42,316
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0850	State Energy Program	060	BENEFITS	6,073	3,795	62%	10,857	35%	28,163	32,052	114%	50,351	64%	138,313
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	060	BENEFITS	4,929	3,882	79%	6,423	60%	24,653	31,671	128%	32,130	99%	83,934
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	233%	0
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	060	BENEFITS	136	70	51%	78	89%	517	301	58%	298	101%	492
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	060	BENEFITS	367	0	0%	324	0%	3,551	1,558	44%	3,136	50%	5,368
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	060	BENEFITS	1,286	768	60%	6,423	12%	5,601	7,847	140%	27,981	28%	75,601
2012	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	9998	ERP Grants	9752	Activity Acct Agy-002	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		2	Executive Office	002	Executive Branch	BENEFITS TOTALS				CATEGORY TOTALS			80,511	54,962	68%	113,184	49%	438,726	423,508	97%	587,079	72%	1,457,678
2012	010	2	Executive Office	002	Executive Branch	CONSULTANTS TOT	0205	Govs Comm On Disability	1004	Commission On Disability	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	CONSULTANTS TOT	0205	Govs Comm On Disability	1006	Client Assistance Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	CONSULTANTS TOT	0240	Office Of Energy - Planning	6400	Administration	046	CONSULTANTS	0	0	0%	0	0%	2,499	3,115	125%	7,487	42%	28,115
2012		2	Executive Office	002	Executive Branch	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	2,499	3,115	125%	7,487	42%	28,115
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE	0200	Executive Office	0000	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0200	Executive Office	1036	Office Of The Governor	020	CURRENT EXPENSES	5,463	4,794	88%	8,883	54%	16,786	17,311	103%	27,294	63%	60,426
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0200	Executive Office	1095	Sadr Floods Oct 2005	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0200	Executive Office	5403	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0200	Executive Office	8032	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0200	Executive Office	8111	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0200	Executive Office	8154	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0205	Govs Comm On Disability	1004	Commission On Disability	020	CURRENT EXPENSES	427	67	16%	702	10%	2,457	4,570	186%	4,034	113%	24,931
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0205	Govs Comm On Disability	1006	Client Assistance Program	020	CURRENT EXPENSES	58	11	18%	72	15%	608	605	99%	751	81%	2,514
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0205	Govs Comm On Disability	1007	Telecommunications Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0205	Govs Comm On Disability	1012	Public Awareness	020	CURRENT EXPENSES	0	0	0%	0	0%	1,099	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0205	Govs Comm On Disability	8605	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	020	CURRENT EXPENSES	75	0	0%	18	0%	222	79	36%	53	149%	250
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0240	Office Of Energy - Planning	3647	National Park Service	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0240	Office Of Energy - Planning	3695	Scenic By-Ways	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	020	CURRENT EXPENSES	58	37	64%	76	49%	565	249	44%	744	33%	800
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0240	Office Of Energy - Planning	4061	Map Modernization Mgmt Suppo	020	CURRENT EXPENSES	0	0	0%	43	0%	0	0	0%	217	0%	520
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0240	Office Of Energy - Planning	4096	Connecticut River Valley	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0240	Office Of Energy - Planning	6400	Administration	020	CURRENT EXPENSES	2,000	13,150	657%	2,723	483%	8,185	15,964	195%	11,142	143%	29,742
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0240	Office Of Energy - Planning	6510	State Energy Programs	020	CURRENT EXPENSES	47	9	19%	155	6%	203	62	31%	662	9%	2,400
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	020	CURRENT EXPENSES	91	68	75%	56	121%	313	306	98%	193	158%	500
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0240	Office Of Energy - Planning	7705	Fuel Assistance	020	CURRENT EXPENSES	449	8	2%	573	1%	765	449	59%	978	46%	1,950
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0240	Office Of Energy - Planning	7706	Low Income Weatherization	020	CURRENT EXPENSES	35	115	328%	101	113%	709	196	28%	2,049	10%	4,000
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0240	Office Of Energy - Planning	7707	Refugee Resettlement	020	CURRENT EXPENSES	0	0	0%	0	0%	335	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0240	Office Of Energy - Planning	8114	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0240	Office Of Energy - Planning	8215	Publications Revolving Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	1,500
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0240	Office Of Energy - Planning	8216	Municipal/Region Training Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	-15	22	0%	-22	0%	1,500
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	020	CURRENT EXPENSES	58	114	197%	78	145%	1,026	721	70%	1,391	52%	4,968
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0299	ARRA Stimulus Executive	0850	State Energy Program	020	CURRENT EXPENSES	153	31	20%	130	24%	1,994	1,154	58%	1,701	68%	7,160
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0299	ARRA Stimulus Executive	0851	Weatherization	020	CURRENT EXPENSES	651	443	68%	1,056	42%	3,429	1,529	45%	5,563	27%	24,485
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	225%	0
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	020	CURRENT EXPENSES	0	0	0%	0	0%	39	13	34%	24	56%	589
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	020	CURRENT EXPENSES	27	0	0%	20	0%	334	93	28%	250	37%	2,747
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	020	CURRENT EXPENSES	39	0	0%	317	0%	717	718	100%	5,875	12%	35,666
2012	010	2	Executive Office	002	Executive Branch	CURRENT EXPENS	9998	ERP Grants	9752	Activity Acct Agy-002	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			9,630	18,845	196%	15,004	126%	39,769	44,041	111%	62,897	70%	206,649
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	022	RENTS-LEASES OTHER T	70	482	689%	70	687%	1,998	2,410	121%	2,004	120%	5,800
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	93,221	45,700	49%	83,898	54%	90,000
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	027	TRANSFERS TO DOIT	0	0	0%	5	0%	0	0	0%	24	0%	58
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	030	EQUIPMENT NEW REPLA	0	330	0%	417	79%	0	330	0%	2,083	16%	5,000
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	070	IN STATE TRAVEL REIMB	447	534	119%	1,163	46%	1,892	1,570	83%	4,924	32%	8,500
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	080	OUT OF STATE TRAVEL R	0	849	0%	0	0%	332	849	256%	224	379%	1,531
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	5403	Unemployment Compensation	061	UNEMPLOYMENT COMPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	5403	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8032	Unemployment Compensation	061	UNEMPLOYMENT COMPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8032	Unemployment Compensation	062	WORKERS COMPENSATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8111	Workers Compensation	061	UNEMPLOYMENT COMPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8111	Workers Compensation	062	WORKERS COMPENSATI	0	857	0%	0	0%	0	857	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8111	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	022	RENTS-LEASES OTHER T	0	6,117	0%	0	0%	26,300	15,168	58%	16,671	91%	16,672
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	027	TRANSFERS TO DOIT	0	340	0%	0	0%	0	976	0%	0	0%	1,143
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	030	EQUIPMENT NEW REPLA	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	5,166	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	048	CONTRACTUAL MAINT BU	0	313	0%	0	0%	346	750	217%	384	196%	1,200
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	155	123	79%	155	79%	155
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	066	EMPLOYEE TRAINING	0	0	0%	75	0%	0	0	0%	375	0%	900
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	070	IN STATE TRAVEL REIMB	0	357	0%	0	0%	2,205	2,501	113%	4,207	59%	9,550
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	080	OUT OF STATE TRAVEL R	0	0	0%	33	0%	0	0	0%	167	0%	400
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	230	INTERPRETER SERVICE	0	230	0%	0	0%	1,790	681	38%	4,624	15%	10,950
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	571	PASS THRU GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	022	RENTS-LEASES OTHER T	0	2,099	0%	0	0%	9,250	5,209	56%	10,800	48%	10,800
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	027	TRANSFERS TO DOIT	0	117	0%	0	0%	0	314	0%

2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	103	CONTRACTS FOR OP SE	0	0	0%	4,167	0%	0	0	0%	20,833	0%	50,000		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	3647	National Park Service	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	3647	National Park Service	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	3647	National Park Service	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	3647	National Park Service	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	3647	National Park Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	026	ORGANIZATIONAL DUES	0	0	0%	4	0%	0	0	0%	21	0%	50		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	039	TELECOMMUNICATIONS	0	0	0%	21	0%	0	0	0%	104	0%	250		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	5		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	070	IN STATE TRAVEL REIMB	22	50	227%	29	192%	381	502	132%	500	100%	1,000		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	748	0	0%	4,000	0%	4,000		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	102	CONTRACTS FOR PROGR	0	0	0%	42	0%	0	0	0%	208	0%	500		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4061	Map Modernization Mgmt Supp	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	70		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4061	Map Modernization Mgmt Supp	070	IN STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	208	0%	500		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4061	Map Modernization Mgmt Supp	080	OUT OF STATE TRAVEL F	0	0	0%	292	0%	0	0	0%	1,458	0%	3,500		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4061	Map Modernization Mgmt Supp	103	CONTRACTS FOR OP SE	102	0	0%	269	0%	519	0	0%	1,372	0%	96,612		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4061	Map Modernization Mgmt Supp	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	2,844	1,927	68%	3,536	55%	10,115		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	61		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	080	OUT OF STATE TRAVEL F	0	644	0%	125	515%	0	1,447	0%	625	232%	1,500		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4096	Connecticut River Valley	068	REMUNERATION	0	0	0%	0	0%	7,500	1,988	27%	532	373%	1,988		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4096	Connecticut River Valley	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	022	RENTS-LEASES OTHER T	10,013	318	3%	9,626	3%	47,680	44,224	93%	45,838	96%	104,906		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	500		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	027	TRANSFERS TO DOIT	0	0	0%	0	0%	10,165	10,378	102%	33,369	31%	97,372		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	192	0	0%	1,000	0%	1,000		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	039	TELECOMMUNICATIONS	0	75	0%	1,494	5%	0	716	0%	7,469	10%	17,926		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	040	INDIRECT COSTS	0	0	0%	0	0%	9,069	18,185	201%	14,736	123%	52,535		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	276	88	32%	370	24%	856		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	5,451	3,862	71%	8,266	47%	33,163		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	048	CONTRACTUAL MAINT BU	365	185	51%	440	42%	1,825	1,645	90%	2,198	75%	5,275		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	451	0	0%	670	0%	670		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	062	WORKERS COMPENSATI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	068	REMUNERATION	0	0	0%	0	0%	183,167	125,790	69%	105,021	120%	181,443		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	070	IN STATE TRAVEL REIMB	214	1	0%	405	32%	920	689	75%	1,738	40%	3,945		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	1,703	0	0%	740	0%	750		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	43,000		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	3,300	0	0%	8,832	0%	9,100		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	030	EQUIPMENT NEW REPLA	0	0	0%	42	0%	0	0	0%	208	0%	500		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	039	TELECOMMUNICATIONS	0	11	0%	83	13%	0	80	0%	417	19%	1,000		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	13	1	8%	86	1%	535		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	750	0	0%	1,215	0%	6,131		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	12,500	0	0%	36,195	0%	41,588		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	070	IN STATE TRAVEL REIMB	0	152	0%	0	0%	137	173	126%	1,100	16%	1,100		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	074	GRANTS FOR PUB ASST /	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	76	1,339	1,760%	1,681	80%	9,900		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	102	CONTRACTS FOR PROGR	0	0	0%	32,925	0%	0	0	0%	164,625	0%	395,100		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	150		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	039	TELECOMMUNICATIONS	0	0	0%	104	0%	0	0	0%	521	0%	1,250		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	16		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	318	125	39%	517	24%	2,198		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	283	106	37%	551	19%	750		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	073	GRANTS NON FEDERAL	9,244	13,498	146%	6,028	224%	78,139	53,103	68%	50,955	104%	134,471		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	080	OUT OF STATE TRAVEL F	0	0	0%	42	0%	0	0	0%	208	0%	500		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	102	CONTRACTS FOR PROGR	31,068	0	0%	36,482	0%	67,875	25,057	37%	79,703	31%	120,057		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	7,200		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	030	EQUIPMENT NEW REPLA	0	0	0%	42	0%	0	0	0%	208	0%	500		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	039	TELECOMMUNICATIONS	0	0	0%	42	0%	0	34	0%	208	16%	500		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	522	0%	0	0%	34,129		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	1,244	939	76%	1,761	53%	6,583		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	928	0	0%	1,488	0%	2,300		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	074	GRANTS FOR PUB ASST /	2,346,954	173,554	7%	2,630,770	7%	1,666,966	678,778	41%	1,868,552	36%	36,559,574		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	3,500		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1,500		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	61	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	039	TELECOMMUNICATIONS	0	0	0%	42	0%	0	32	0%	208	15%	500		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	7	0%	0	0%	1,612		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	405	289	71%	2,688	11%	11,256		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	070	IN STATE TRAVEL REIMB	43	0	0%	123	0%	903	110	36%	670	13%	1,000		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	074	GRANTS FOR PUB ASST /	0	0	0%	0	0%	208,235	0	0%	251,763	0%	1,410,729		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	1,139	0	0%	7,000	0%	7,000		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	7,249	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	133	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	63,612	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	314	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	102	CONTRACTS FOR PROGR	50,578	0	0%	0	0%	246,928	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8114	Unemployment Compensation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	2	0%	5		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8114	Unemployment Compensation	061	UNEMPLOYMENT COMPE	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8114	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8215	Publications Revolving Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8216	Municipal/Region Training Fund	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	16,192	0%	0	0%	21,192		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8216	Municipal/Region Training Fund	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	500		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8216	Municipal/Region Training Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	022	RENTS-LEASES OTHER T	0	0	0%	668	0%	604	90%	0%	668	90%	2,307		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	312	0	0%	36	0%	72		
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	040	INDIRECT COSTS	0	0	0%

2012		2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	2,205	2,164	98%	3,621	60%	15,472
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	048	CONTRACTUAL MAINT BU	0	0	0%	15	0%	0	0	0%	76	0%	183
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	60	0	0%	205	0%	205
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	070	IN STATE TRAVEL REIMB	176	118	66%	521	22%	1,056	381	36%	3,136	12%	7,560
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	074	GRANTS FOR PUB ASST /	244,804	744,886	304%	219,064	340%	2,969,679	4,024,041	136%	2,657,431	151%	7,923,192
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	080	OUT OF STATE TRAVEL R	0	600	0%	0	0%	4,028	3,548	88%	13,452	26%	15,392
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	701	OPERATING TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	236%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	599	0	0%	1	0%	1
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	101	MEDICAL PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	212	HEALTH PROGRAM BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	52	18	35%	40	45%	102
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	040	INDIRECT COSTS	0	0	0%	0	0%	24	57	241%	1,285	4%	2,783
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	314	75	24%	64	118%	191
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	31	0%	0	0%	198
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	048	CONTRACTUAL MAINT BU	0	0	0%	1	0%	0	0	0%	6	0%	15
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	049	TRANSFER TO OTHER ST	3,750	94,367	2,516%	4,670	2,021%	26,796	240,365	897%	33,372	720%	257,577
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	070	IN STATE TRAVEL REIMB	0	82	0%	0	0%	0	0	0%	409	0%	982
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	102	CONTRACTS FOR PROGR	74,905	0	0%	0	0%	571,171	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	300	139	46%	320	43%	838
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	1,040	0	0%	191	0%	242
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	040	INDIRECT COSTS	0	0	0%	0	0%	131	404	308%	8,786	5%	17,580
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	40	30	74%	96	31%	214
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	641	205	32%	593	35%	1,424
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	048	CONTRACTUAL MAINT BU	0	0	0%	7	0%	0	0	0%	33	0%	78
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	16	0	0%	16	0%	9
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	86	50	58%	202	25%	794
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	080	OUT OF STATE TRAVEL R	2,623	228	9%	2,717	8%	4,463	612	14%	4,623	13%	6,106
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	68,106	0%	0	0%	181,334
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	631	439	70%	1,117	39%	3,321
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	407	0	0%	163	0%	1,012
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	040	INDIRECT COSTS	0	0	0%	0	0%	216	2,676	1,240%	14,797	18%	62,461
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	22	740	3,330%	474	156%	9,367
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	907	292	32%	4,299	7%	9,039
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	048	CONTRACTUAL MAINT BU	0	0	0%	17	0%	0	0	0%	83	0%	199
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	26	0	0%	47	0%	47
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	070	IN STATE TRAVEL REIMB	43	53	124%	427	12%	189	53	28%	1,874	3%	5,360
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	072	GRANTS FEDERAL	0	0	0%	78,045	0%	0	536,535	0%	390,223	137%	936,535
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	080	OUT OF STATE TRAVEL R	0	359	0%	0	0%	2,031	359	18%	1,334	27%	1,552
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	102	CONTRACTS FOR PROGR	0	68,609	0%	0	0%	0	241,501	0%	0	0%	8,171,524
2012	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		2	Executive Office	002	Executive Branch	ALL OTHER				CATEGORY TOTALS			3,265,590	4,018,694	123%	4,256,572	94%	10,345,308	13,665,127	132%	13,777,914	99%	80,371,970
2012		2	Executive Office	002	Executive Branch	AGENCY TOTALS							3,528,018	4,269,530	121%	4,609,184	93%	11,855,214	15,176,252	128%	15,606,028	97%	84,971,019
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2000	Justice Department	2601	Attorney General	010	PERSONAL SERVICES PE	20,547	16,293	79%	17,586	93%	112,545	89,812	80%	96,328	93%	224,110
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2000	Justice Department	2601	Attorney General	011	PERSONAL SERVICES UN	8,936	8,936	100%	9,279	96%	49,149	49,149	100%	51,034	96%	120,938
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2000	Justice Department	2601	Attorney General	012	PERSONAL SERVICES UN	8,464	7,626	90%	14,519	53%	46,554	31,268	67%	79,854	39%	114,568
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2000	Justice Department	2601	Attorney General	013	PERSONAL SERVICES UN	7,430	7,255	98%	11,840	61%	40,864	39,905	98%	65,118	61%	100,904
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2000	Justice Department	2601	Attorney General	015	PERSONAL SERVICES UN	6,970	6,970	100%	7,255	96%	38,333	38,333	100%	39,903	96%	96,191
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2000	Justice Department	2601	Attorney General	017	FT EMPLOYEES SPECIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2000	Justice Department	2619	Capital Litigation	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2000	Justice Department	2619	Capital Litigation	013	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2000	Justice Department	3451	Oct 07 Child Abuse/Neglect Cnt	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2000	Justice Department	5323	VW Homicide Victim Services	059	TEMP FULL TIME	3,030	3,161	104%	4,225	75%	16,665	17,383	104%	23,237	75%	56,235
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	1874	Cold Case Unit	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2610	Criminal Justice	010	PERSONAL SERVICES PE	18,591	13,355	72%	18,924	71%	102,251	83,509	82%	104,084	80%	251,509
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2610	Criminal Justice	013	PERSONAL SERVICES UN	108,769	90,027	83%	112,842	80%	607,189	525,837	87%	629,930	83%	1,474,676
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2610	Criminal Justice	014	PERSONAL SERVICES UN	16,034	16,034	100%	16,579	97%	88,188	88,188	100%	91,186	97%	216,461
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2610	Criminal Justice	017	FT EMPLOYEES SPECIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2610	Criminal Justice	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2611	Consumer Protection	010	PERSONAL SERVICES PE	19,118	19,763	103%	20,821	95%	104,707	108,694	104%	114,032	95%	273,022
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2611	Consumer Protection	013	PERSONAL SERVICES UN	23,004	20,142	88%	27,591	73%	126,520	107,584	85%	151,750	71%	355,974
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2611	Consumer Protection	014	PERSONAL SERVICES UN	9,829	9,829	100%	10,524	93%	54,059	54,059	100%	57,881	93%	137,774
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2611	Consumer Protection	017	FT EMPLOYEES SPECIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2611	Consumer Protection	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2612	Antitrust	010	PERSONAL SERVICES PE	2,469	2,568	104%	2,648	97%	13,580	13,872	102%	14,562	95%	34,420
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2612	Antitrust	013	PERSONAL SERVICES UN	4,308	4,538	105%	4,508	101%	23,692	24,962	105%	24,796	101%	61,269
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2612	Antitrust	017	FT EMPLOYEES SPECIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2613	Environmental	010	PERSONAL SERVICES PE	6,362	6,362	100%	6,727	95%	34,517	34,988	101%	36,500	96%	88,220
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2613	Environmental	013	PERSONAL SERVICES UN	34,014	34,014	100%	35,371	96%	186,695	186,878	100%	194,143	96%	459,496
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2613	Environmental	017	FT EMPLOYEES SPECIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2614	Chief Medical Examiner	010	PERSONAL SERVICES PE	2,912	2,912	100%	3,021	96%	16,013	16,013	100%	16,615	96%	40,205
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2614	Chief Medical Examiner	014	PERSONAL SERVICES UN	4,914	4,914	100%	5,103	96%	27,030	27,030	100%	28,069	96%	66,345
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2614	Chief Medical Examiner	015	PERSONAL SERVICES UN	20,692	20,692	100%	21,534	96%	109,009	113,805	104%	113,445	100%	279,940
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2614	Chief Medical Examiner	016	PERSONAL SERVICES NO	0	0	0%	0	0%	4,796	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2615	Medicaid Fraud	010	PERSONAL SERVICES PE	8,777	13,890	158%	14,438	96%	48,271	75,885	157%	79,409	95%	188,681
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2615	Medicaid Fraud	013	PERSONAL SERVICES UN	6,188	6,188	100%	12,629	49%	34,034	34,034	100%	69,459	49%	165,401
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2615	Medicaid Fraud	014	PERSONAL SERVICES UN	5,169	5,169	100%	5,367	96%	28,428	28,428	100%	29,521	96%	69,776
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2615	Medicaid Fraud	017	FT EMPLOYEES SPECIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2616	Victim Witness	010	PERSONAL SERVICES PE	9,939	9,939	100%	10,419	95%	54,666	54,666	100%	57,306	95%	135,765
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2616	Victim Witness	014	PERSONAL SERVICES UN	6,455	6,455	100%	6,701	96%	35,503	35,503	100%	36,855	96%	88,046
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2630	Debt Recovery Fund	010	PERSONAL SERVICES PE	6,827	6,035	88%	6,290	96%	26,548	33,192	125%	34,595	96%	81,771
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	010	PERSONAL SERVICES PE	3,288	3,426	104%	3,485	98%	18,084	18,843	104%	19,168	98%	46,551
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2010	Div Of Legal Council	2620	Civil Law	010	PERSONAL SERVICES PE	32,058	20,928	65%	22,078	95%	175,790	114,960	65%	121,063	95%	289,029
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2010	Div Of Legal Council	2620	Civil Law	013	PERSONAL SERVICES UN	75,739	79,210	105%	85,151	93%	421,197	406,699	97%	473,539	86%	1,108,776
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2010	Div Of Legal Council	2620	Civil Law	017	FT EMPLOYEES SPECIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2010	Div Of Legal Council	2620	Civil Law	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2010	Div Of Legal Council	2621	Charitable Trust	010	PERSONAL SERVICES PE	24,209	23,148	96%	26,060	89%	128,625	127,314	99%	138,458	92%	327,177
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2010	Div Of Legal Council	2621	Charitable Trust	013	PERSONAL SERVICES UN	7,255	5,948	82%	8,393	71%	33,012	28,850	87%	38,189	76%	98,548
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2010	Div Of Legal Council	2621	Charitable Trust	017	FT EMPLOYEES SPECIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2010	Div Of Legal Council	2623	Transportation	010	PERSONAL SERVICES PE	10,179	17,592	173%	17,164	102%	55,938	92,706	166%	94,319	98%	228,342
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2010	Div Of Legal Council	2623	Transportation	013	PERSONAL SERVICES UN	28,130	48,814	174%	26,512	184%	154,469	154,628	100%	145,588	106%	345,278
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2010	Div Of Legal Council	2623	Transportation	017	FT EMPLOYEES SPECIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	20	Department Of Justice	020	Justice Department	FULL TIME PERSON	2010	Justice Department Highway	9087	Witness Fees Highway Fund	010	PERSONAL SERVICES PE	0	2,568	0%	2,889	89%	0	14,167	0%	14,445	98%	34,668
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2015	Grants Management	1983	Grants Administration	010	PERSONAL SERVICES PE	22,773	23,151	102%	25,272	92%	124,613	127,331	102%	138,291	92%	331,689
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2015	Grants Management	1985	Drug Task Force	010	PERSONAL SERVICES PE	6,191	5,414	87%	6,755	80%	34,048	29,774	87%	37,152	80%	84,772
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2015	Grants Management	1985	Drug Task Force	013	PERSONAL SERVICES UN	4,614	4,614	100%	5,170	89%	25,376	25,376	100%	28,435	89%	64,986
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2015	Grants Management	1985	Drug Task Force	014	PERSONAL SERVICES UN	10,337	10,337	100%	10,547	98%	56,855	56,855	100%	58,006	98%	139,553
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2015	Grants Management	1985	Drug Task Force	017	FT EMPLOYEES SPECIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSON	2015	Grants Management	2617	Victim Services	010	PERSONAL SERVICES PE	6,770	6,879	102%	7,

2012	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP P	2015	Grants Management	4474	Renetry FFY 11	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP P	2015	Grants Management	4475	Residential Substance Abuse T	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP P	2015	Grants Management	4476	RSAT FFY 11	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP P	2015	Grants Management	4477	RDVDC FFY 10	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP P	2015	Grants Management	5012	RDVDC FFY 11	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP P	2015	Grants Management	5013	Statistical Analysis Ctr.	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP P	2015	Grants Management	5014	SAC FFY 11	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP P	2015	Grants Management	5015	SAFE FFY 10	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP P	2015	Grants Management	5016	SAFE FFY 11	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP P	2015	Grants Management	5017	Violence Against Women Act	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP P	2015	Grants Management	5020	VAWA FFY 11	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP P	2015	Grants Management	5021	Victim'S Of Crime Act	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP P	2015	Grants Management	5027	VOCA FFY 11	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP P	2015	Grants Management	5058	BYRNE FFY 08	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP P	2015	Grants Management	5059	VAWA FFY 08	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP P	2015	Grants Management	5061	VOCA - FFY 08	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP P	2015	Grants Management	5062	RSAT FFY 08	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP P	2015	Grants Management	5063	EUDL 08	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP P	2015	Grants Management	5064	SDURIP	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP P	2015	Grants Management	5301	Sexual Assault Support Program	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP P	2015	Grants Management	5302	08 Safe Havens Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP P	2015	Grants Management	5303	08 NFS Coverdell	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP P	2015	Grants Management	5304	08 SAC	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP P	2015	Grants Management	5305	08 PSN	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP P	2015	Grants Management	6046	OVW Elder Abuse Program	050	PERSONAL SERVICE TEM	1,686	1,686	100%	2,266	74%	9,271	9,271	100%	12,465	74%	30,738			
2012		20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			11,130	8,228	74%	16,782	49%	54,369	48,223	89%	97,785	49%	188,552			
2012	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2000	Justice Department	2601	Attorney General	018	OVERTIME	36	0	0%	41	0%	675	250	37%	779	32%	1,000			
2012	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2000	Justice Department	2619	Capital Litigation	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	018	OVERTIME	142	0	0%	759	0%	398	0	0%	2,121	0%	2,501			
2012	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	018	OVERTIME	0	0	0%	0	0%	683	0	0%	2,500	0%	2,500			
2012	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2613	Environmental	018	OVERTIME	0	0	0%	0	0%	544	0	0%	2,500	0%	2,500			
2012	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2616	Victim Witness	018	OVERTIME	1,409	0	0%	1,795	0%	1,799	3,044	169%	2,291	133%	5,000			
2012	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	018	OVERTIME	0	0	0%	267	0%	0	0	0%	1,333	0%	3,200			
2012	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2010	Div Of Legal Council	2620	Civil Law	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	3,500			
2012	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	5,000			
2012	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2010	Div Of Legal Council	2623	Transportation	018	OVERTIME	0	0	0%	83	0%	0	0	0%	417	0%	1,000			
2012	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	1983	Grants Administration	018	OVERTIME	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000			
2012	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	1985	Drug Task Force	018	OVERTIME	1,172	1,488	127%	2,162	69%	8,040	6,176	77%	14,834	42%	32,000			
2012	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	2617	Victim Services	018	OVERTIME	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000			
2012	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	3389	Help America Vote Act	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	3466	FY07 Jag Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	4458	Byrne JAG	018	OVERTIME	17,402	0	0%	0	0%	92,832	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	4459	Byrne Jag FFY 11	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	4462	Cops Meth DTF FFY 10	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	5058	BYRNE FFY 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	5916	Drug Task Force (Regional)	018	OVERTIME	0	22,522	0%	8,333	270%	0	106,956	0%	41,667	257%	100,000			
2012		20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			20,160	24,009	119%	13,940	172%	104,970	116,426	111%	70,942	164%	164,201			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	1134	Ethics Committee	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	2012	Childrens Justice Act	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	2601	Attorney General	060	BENEFITS	25,443	14,867	58%	26,530	56%	131,076	105,658	81%	136,678	77%	288,320			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	2619	Capital Litigation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3138	2008 Safe Havens Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3148	2008 CJA Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3355	FY 2002 Byrne Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3366	Byrne Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3369	Residnt Substance Abuse Gran	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3370	Project Safe Neighborhoods	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3376	Help America Vote Act	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3378	Byrne Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3379	Voca Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3383	Rural Domestic Violence	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3390	2004 Eudl	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3391	FY 2005 Voca Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3392	Resi Suibstance Abuse Treatm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3394	Violence Against Women Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3399	Prescription Drug Monitoring	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3404	Belmont Gaming	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3408	Underage Drinking Enforcement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3409	Bulletproof Best Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3412	FY2006 PSN Anit Gang Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3416	Oct 2006 Child Abuse - Neglect	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3417	Childrens Justice Act 2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3419	2006-2007 Dav Long Trainings	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3422	FFY06 Statistical Analysis Ctr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3425	2006 Safe Havens	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3427	June 2007 Statewide Conferenc	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3428	Enforce Underage Drinking Law	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3430	2007-08 Victim/Witness Trng	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3451	Oct 07 Child Abuse/Neglect Cnf	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3456	DOJ Mv Homicide Seminar	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3467	FFY 07 Sac Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3469	2007 Pew Charitalble Trust Gra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4902	Hindsdale Greyhound Racing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4950	FY08 J-One Support	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4953	14Th Statewide Conference	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4954	Prosecuting The Drugged Driver	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4955	FFY08 Voca	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4956	2008 Child Abuse Conference	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4957	FFY 2008 Eudl	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4958	2008 Violence Against Women	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4959	TSRP 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4960	RSAT - 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4961	Victim Witness Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4962	FY08 Jag Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4963	FFY08 Sdvrip Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4964	Mv Homicide Seminar	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5049	08 PSN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5051	08 SAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5052	08 Nfs Coverdell	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5323	VW Homicide Victim Services	060	BENEFITS	1,135	875	77%	1,858	47%	5,906	5,875	99%	9,670	61%	23,216			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5416	Nat Criminal Hist Improv Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5418	June 2006 Statewide Conf.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5419	Childrens Justice Act 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5425	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5429	2005 Coverdell Forensic Scienc	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5430	07 Us Attorney Drug Task Force	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5920	SUID Research	060	BENEFITS	0	65	0%	0	0%	0	296	0%	0	0%	301			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7317	Reward/Jaclynne E. Snyder	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7327	Maine/NH Boundary Dispute	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7332	Public Protection Litigation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7457	Prosecute Provider Fraud Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7520	FY10 SART	060	BENEFITS	238	146	61%	459	32%	1,125	846	75%	2,175	39%	5,164			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	8141	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	8500	Drug Forfeiture Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020

2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3453	2007 Violence Against Women	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3454	Enforcing Underage Drink Laws	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3455	Resident Substance Abuse Trtm	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3465	Children	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3466	FY07 Jag Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3468	FY 2007 Forensic Science Impr	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4458	Byrne JAG	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4459	Byrne Jag FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4460	Childrens Justice Act	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4461	Childrens Justice Act FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4462	Cops Meth DTF FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4463	Enforcing Underage Drink Laws	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4464	EUDL FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4465	SDVRIP FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4466	SDVRIP FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4467	Forensic Science Improvement	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4468	Coverdell FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4469	Project Safe Neighborhood	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4470	PSN FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4471	PSN Ag FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4472	PSN Ag FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4473	Renetry FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4474	Renetry FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4475	Residential Substance Abuse T	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4476	RSAT FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4477	RDVDC FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4951	FFY 2007 PSN Anti-Gang Progr	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4952	2007 PSN Gun Crime Program	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5012	RDVDC FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5013	Statistical Analysis Ctr.	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5014	SAC FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5015	SAFE FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5016	SAFE FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5017	Violence Against Women Act	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5020	VAWA FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5021	Victim'S Of Crime Act	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5027	VOCA FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5058	BYRNE FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5059	VAWA FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5061	VOCA - FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5062	RSAT FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5063	EUDL 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5064	SDURIP	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5065	Traffic Safety Resource Prosec	060	BENEFITS	2,262	1,941	86%	2,486	78%	11,655	13,416	115%	12,806	105%	30,040				
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5301	Sexual Assault Support Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5302	08 Safe Havens Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5303	08 NFS Coverdell	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5304	08 SAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5305	08 PSN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5916	Drug Task Force (Regional)	060	BENEFITS	0	0	0%	1,663	0%	0	0	0%	8,317	0%	19,960				
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	6046	OVW Elder Abuse Program	060	BENEFITS	-129	129	100%	-129	0%	709	709	100%	-709	0%	-1,749				
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	060	BENEFITS	5,590	3,075	55%	11,903	26%	28,788	27,371	95%	61,299	45%	147,221				
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	9998	ERP Grants	9761	Activity Acct Agy-020	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			276,843	186,641	67%	318,058	59%	1,430,145	1,331,654	93%	1,642,491	81%	3,896,869				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2000	Justice Department	0893	2009-10 Victims Witness Train	046	CONSULTANTS	763	403	53%	707	57%	5,152	1,939	38%	4,771	41%	8,962				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2000	Justice Department	1134	Ethics Committee	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2000	Justice Department	1837	MOU with DES	046	CONSULTANTS	0	0	0%	0	0%	0	2,388	0%	0	0%	20,480				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2000	Justice Department	3469	2007 Pew Charitalble Trust Gra	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2000	Justice Department	4902	Hindsdale Greyhound Racing	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2000	Justice Department	5323	VW Homicide Victim Services	046	CONSULTANTS	0	8,625	0%	0	0%	11,666	39,398	338%	45,107	87%	79,064				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2000	Justice Department	5335	FY 10 Board/MOU	046	CONSULTANTS	5,180	0	0%	1,786	0%	28,611	2,100	7%	9,862	21%	23,308				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2005	Div Of Public Protection	1874	Cold Case Unit	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2005	Div Of Public Protection	2611	Consumer Protection	046	CONSULTANTS	3,023	1,520	50%	4,523	34%	13,028	17,793	137%	19,493	91%	128,027				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2005	Div Of Public Protection	2613	Environmental	046	CONSULTANTS	0	0	0%	0	0%	0	17,008	0%	0	0%	79,408				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2005	Div Of Public Protection	2614	Chief Medical Examiner	046	CONSULTANTS	2,560	1,320	52%	3,310	40%	33,388	11,720	35%	43,168	27%	68,134				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2010	Div Of Legal Council	2620	Civil Law	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	3389	Help America Vote Act	046	CONSULTANTS	0	5,776	0%	11,986	48%	0	25,068	0%	59,930	42%	143,832				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	3466	FY07 Jag Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	4458	Byrne JAG	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	4459	Byrne Jag FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	4460	Childrens Justice Act	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	4461	Childrens Justice Act FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	4462	Cops Meth DTF FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	4463	Enforcing Underage Drink Laws	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	4464	EUDL FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	4465	SDVRIP FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	4466	SDVRIP FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	4467	Forensic Science Improvement	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	4468	Coverdell FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	4469	Project Safe Neighborhood	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	4470	PSN FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	4471	PSN Ag FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	4472	PSN Ag FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	4473	Renetry FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	4474	Renetry FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	4475	Residential Substance Abuse Tr	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	4476	RSAT FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	4477	RDVDC FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	5012	RDVDC FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	5013	Statistical Analysis Ctr.	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	5014	SAC FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	5015	SAFE FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	5016	SAFE FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	5017	Violence Against Women Act	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	5020	VAWA FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	5021	Victim'S Of Crime Act	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	5027	VOCA FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	5058	BYRNE FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	5059	VAWA FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	5061	VOCA - FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	5062	RSAT FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	5063	EUDL 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	5064	SDURIP	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	5065	Traffic Safety Resource Prosec	046	CONSULTANTS	0	0	0%	800	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	5301	Sexual Assault Support Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	5302	08 Safe Havens Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	5303	08 NFS Coverdell	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	5304	08 SAC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	5305	08 PSN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	5333	NH Elder Abuse Investigator	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	5334	NH DOJ Prolaw Upgrade	046	CONSULTANTS	0	0	0%	0	0%	2,450	42,105	1,719%	1,359	3,098%	42,105				
2012	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOT	2015	Grants Management	6046	OVW Elder Abuse Program	046	CONSULTANTS	0	351	0%	10,562	3%	0	351	0%	52,811	1%	126,747				
2012	010	20	Department Of Just

2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	3430	2007-08 Victim/Witness Tmg	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	3451	Oct 07 Child Abuse/Neglect Cnf	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	3456	DOJ Mv Homicide Seminar	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	3467	FFY 07 Sac Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	3469	2007 Pew Charitalble Trust Gra	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	4902	Hindsdale Greyhound Racing	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	4950	FY08 J-One Support	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	4953	14Th Statewide Conference	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	4954	Prosecuting The Drugged Drive	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	4955	FFY08 Voca	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	4956	2008 Child Abuse Conference	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	4957	FFY 2008 Eudl	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	4958	2008 Violence Against Women	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	4959	TSRP 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	4960	RSAT - 2008	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	4961	Victim Witness Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	4962	FY08 Jag Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	4963	FFY08 Sdvrip Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	4964	Mv Homicide Seminar	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	5049	08 PSN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	5051	08 SAC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	5052	08 Nfs Coverdell	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	5323	VW Homicide Victim Services	020	CURRENT EXPENSES	442	122	28%	2,039	6%	1,959	2,132	109%	9,043	24%	22,134	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	5335	FY 10 Board/MOU	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	2,780	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	5416	Nat Criminal Hist Improv Prog	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	5418	June 2006 Statewide Conf.	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	5419	Childrens Justice Act 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	5425	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	5429	2005 Coverdell Forensic Scienc	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	5430	07 Us Attorney Drug Task Force	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	5920	SUID Research	020	CURRENT EXPENSES	0	115	0%	0	0%	0	185	0%	0	0%	625	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	7317	Reward/Jaclynne E. Snyder	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	7327	Maine/NH Boundary Dispute	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	7332	Public Protection Litigation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	7457	Prosecute Provider Fraud Prog	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	7520	FY10 SART	020	CURRENT EXPENSES	0	0	0%	0	0%	92	120	130%	67	179%	255	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	8141	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	8500	Drug Forfeiture Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2000	Justice Department	8575	Victims Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2005	Div Of Public Protection	1874	Cold Case Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2005	Div Of Public Protection	2610	Criminal Justice	020	CURRENT EXPENSES	1,993	3,921	197%	1,992	197%	13,114	12,554	96%	13,111	96%	43,650	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2005	Div Of Public Protection	2611	Consumer Protection	020	CURRENT EXPENSES	1,658	1,065	64%	2,104	51%	7,328	6,514	89%	9,297	70%	32,620	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2005	Div Of Public Protection	2612	Antitrust	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2005	Div Of Public Protection	2613	Environmental	020	CURRENT EXPENSES	399	731	183%	433	169%	1,360	1,960	144%	1,476	133%	6,900	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2005	Div Of Public Protection	2614	Chief Medical Examiner	020	CURRENT EXPENSES	3,152	313	10%	3,207	10%	7,871	6,089	77%	8,009	76%	23,124	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2005	Div Of Public Protection	2615	Medicaid Fraud	020	CURRENT EXPENSES	430	312	73%	481	65%	1,570	1,448	92%	1,758	82%	5,850	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2005	Div Of Public Protection	2616	Victim Witness	020	CURRENT EXPENSES	352	105	30%	324	32%	1,452	943	65%	1,335	71%	5,700	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2005	Div Of Public Protection	2630	Debt Recovery Fund	020	CURRENT EXPENSES	30	0	0%	37	0%	102	61	59%	127	48%	750	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	020	CURRENT EXPENSES	50	0	0%	70	0%	176	242	138%	246	99%	2,792	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2010	Div Of Legal Council	2620	Civil Law	020	CURRENT EXPENSES	1,271	2,005	158%	1,540	130%	4,812	5,401	112%	5,833	93%	28,200	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2010	Div Of Legal Council	2621	Charitable Trust	020	CURRENT EXPENSES	1,296	1,261	97%	1,446	87%	7,471	7,425	99%	8,337	89%	19,600	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2010	Div Of Legal Council	2623	Transportation	020	CURRENT EXPENSES	369	28	8%	407	7%	1,401	1,094	78%	1,545	71%	6,400	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	1983	Grants Administration	020	CURRENT EXPENSES	114	19	16%	178	11%	932	2,283	245%	1,456	157%	5,473	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	1985	Drug Task Force	020	CURRENT EXPENSES	2,314	1,524	66%	3,727	41%	9,434	11,683	124%	15,191	77%	41,000	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	2617	Victim Services	020	CURRENT EXPENSES	494	305	62%	466	65%	2,383	1,365	57%	2,250	61%	7,100	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	3381	Natl Criminal History Imprvmnt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	3389	Help America Vote Act	020	CURRENT EXPENSES	137	25	19%	131	19%	307	333	109%	293	114%	1,500	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	3398	Edward Byrne Justice Assist	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	3410	Voca 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	3411	Residential Sub Abuse Treatmn	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	3418	VAWA 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	3421	FY 2006 Forensic Science Impr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	3423	FFY 2006 PSN Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	3424	FY06 Ed Byrne Justice Assist	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	3426	FFY 06 Nchip Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	3429	Going Home Reentry Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	3450	Voca 2007	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	3453	2007 Violence Against Women	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	3454	Enforcing Underage Drink Laws	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	3455	Resident Substance Abuse Trtm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	3465	Children	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	3466	FY07 Jag Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	3468	FY 2007 Forensic Science Impr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	4458	Byrne JAG	020	CURRENT EXPENSES	16,176	0	0%	0	0%	73,636	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	4459	Byrne Jag FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	4460	Childrens Justice Act	020	CURRENT EXPENSES	0	0	0%	260	0%	0	0	0%	1,299	0%	3,116	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	4461	Childrens Justice Act FFY 11	020	CURRENT EXPENSES	75	0	0%	0	0%	2,847	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	4462	Cops Meth DTF FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	4463	Enforcing Underage Drink Laws	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	4464	EUDL FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	4465	SDVRIP FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	4466	SDVRIP FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	4467	Forensic Science Improvement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	4468	Coverdell FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	4469	Project Safe Neighborhood	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	4470	PSN FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	4471	PSN Ag FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	4472	PSN Ag FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	4473	Renetry FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	4474	Renetry FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	4475	Residential Substance Abuse Tr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	4476	RSAT FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	4477	RDVDC FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	4951	FFY 2007 PSN Anti-Gang Progr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	4952	2007 PSN Gun Crime Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	5012	RDVDC FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	5013	Statistical Analysis Ctr.	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	5014	SAC FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	5015	SAFE FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	5016	SAFE FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	5017	Violence Against Women Act	020	CURRENT EXPENSES	8	0	0%	0	0%	402	15	4%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	5020	VAWA FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	5021	Victim'S Of Crime Act	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	5027	VOCA FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	5058	BYRNE FFY 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	5059	VAWA FFY 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	5061	VOCA - FFY 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	5062	RSAT FFY 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	5063	EUDL 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	5064	SDURIP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	5065	Traffic Safety Resource Prosec	020	CURRENT EXPENSES	81	32	39%	769	4%	507	254	50%	4,812	5%	17,255	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	5301	Sexual Assault Support Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	5302	08 Safe Havens Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	5303	08 NFS Coverdell	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENS	2015	Grants Management	5304	08 SAC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	20	Department Of Justice

2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	048	CONTRACTUAL MAINT BU	0	0	0%	23,228	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	049	TRANSFER TO OTHER ST	0	0	0%	2,750	0%	2,750	100%	2,750	100%	2,750	100%	2,750	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	057	BOOKS PERIODICALS SU	11,440	12,524	109%	12,438	101%	59,783	62,444	104%	64,996	96%	151,870	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	066	EMPLOYEE TRAINING	0	0	0%	0	0%	180	0	0%	92	0%	500	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	070	IN STATE TRAVEL REIMB	228	0	0%	894	0%	320	255	80%	1,253	20%	2,500	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	080	OUT OF STATE TRAVEL R	0	-26	0%	0	0%	418	2,797	669%	984	284%	3,500	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	232	WITNESS FEES	10,152	23,316	230%	5,712	408%	187,771	171,343	91%	105,644	162%	364,000	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	233	LITIGATION EXPENSE	65,856	61,575	93%	23,293	264%	408,848	254,088	62%	144,608	176%	350,000	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2619	Capital Litigation	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2619	Capital Litigation	233	LITIGATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2619	Capital Litigation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3138	2008 Safe Havens Grant	072	GRANTS FEDERAL	9,937	0	0%	0	0%	102,372	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3138	2008 Safe Havens Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3148	2008 CJA Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3148	2008 CJA Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3370	Project Safe Neighborhoods	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3378	Byrne Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3383	Rural Domestic Violence	072	GRANTS FEDERAL	0	0	0%	0	0%	9,151	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3383	Rural Domestic Violence	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3391	FY 2005 Voca Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3392	Resi Susbstance Abuse Treatm	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3394	Violence Against Women Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3408	Underage Drinking Enforcement	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3412	FY2006 PSN Anit Gang Program	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3412	FY2006 PSN Anit Gang Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3419	2006-2007 Day Long Trainings	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3425	2006 Safe Havens	072	GRANTS FEDERAL	0	0	0%	0	0%	0	3,733	0%	0	0%	3,733	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3425	2006 Safe Havens	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3428	Enforce Underage Drinking Law	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3428	Enforce Underage Drinking Law	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3430	2007-08 Victim/Witness Trng	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3456	DOJ Mv Homicide Seminar	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3467	FFY 07 Sac Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3467	FFY 07 Sac Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3469	2007 Pew Charitalble Trust Gra	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3469	2007 Pew Charitalble Trust Gra	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3469	2007 Pew Charitalble Trust Gra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4950	FY08 J-One Support	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4953	14Th Statewide Conference	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4953	14Th Statewide Conference	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4954	Prosecuting The Drugged Driver	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4955	FFY08 Voca	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4955	FFY08 Voca	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4956	2008 Child Abuse Conference	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4957	FFY 2008 Eudl	041	AUDIT FUND SET ASIDE	0	0	0%	1	0%	0	0	0%	5	0%	12	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4957	FFY 2008 Eudl	072	GRANTS FEDERAL	0	0	0%	0	0%	99,346	11,481	12%	11,033	104%	15,565	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4957	FFY 2008 Eudl	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4958	2008 Violence Against Women	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4958	2008 Violence Against Women	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4958	2008 Violence Against Women	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4959	TSRP 08	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4959	TSRP 08	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4960	RSAT - 2008	072	GRANTS FEDERAL	0	0	0%	0	0%	0	6,459	0%	0	0%	28,340	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4960	RSAT - 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4961	Victim Witness Training	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4962	FY08 Jag Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4963	FFY08 Sdvrip Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4963	FFY08 Sdvrip Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4964	Mv Homicide Seminar	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4964	Mv Homicide Seminar	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5049	08 PSN	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5051	08 SAC	072	GRANTS FEDERAL	0	0	0%	0	0%	10,892	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5051	08 SAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5052	08 Nfs Coverdell	072	GRANTS FEDERAL	0	0	0%	0	0%	1,738	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5052	08 Nfs Coverdell	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5322	TSRP McDuffy Seminar 2009	040	INDIRECT COSTS	0	0	0%	40	0%	0	0	0%	198	0%	475	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5322	TSRP McDuffy Seminar 2009	067	TRAINING OF PROVIDERS	0	0	0%	1,068	0%	0	0	0%	5,340	0%	12,816	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5322	TSRP McDuffy Seminar 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	5,084	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	3,322	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	6,000	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	485	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	5,754	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	067	TRAINING OF PROVIDERS	1,779	1,629	92%	3,134	52%	15,867	4,572	29%	27,952	16%	32,312	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	070	IN STATE TRAVEL REIMB	93	317	341%	173	183%	1,619	2,019	125%	3,019	67%	5,815	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	072	GRANTS FEDERAL	0	0	0%	0	0%	1,212	0	0%	19,267	0%	33,496	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	080	OUT OF STATE TRAVEL R	1,719	230	13%	3,595	6%	4,012	4,712	117%	8,389	56%	17,367	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5335	FY 10 Board/MOU	030	EQUIPMENT NEW REPLA	0	0	0%	375	0%	0	0	0%	1,875	0%	4,500	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5335	FY 10 Board/MOU	038	TECHNOLOGY-SOFTWAR	0	0	0%	167	0%	0	0	0%	833	0%	2,000	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5335	FY 10 Board/MOU	070	IN STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	833	0%	2,000	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5335	FY 10 Board/MOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5416	Nat Criminal Hist Improv Prog	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5419	Childrens Justice Act 2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5419	Childrens Justice Act 2006	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5419	Childrens Justice Act 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5425	Unemployment Compensation	061	UNEMPLOYMENT COMPE	1,464	0	0%	0	0%	3,153	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5425	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5429	2005 Coverdell Forensic Scienc	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5429	2005 Coverdell Forensic Scienc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5920	SUID Research	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1,750	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5920	SUID Research	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	7	0%	0	0%	182	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5920	SUID Research	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7317	Reward/Jaclynne E. Snyder	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7332	Public Protection Litigation	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	026	ORGANIZATIONAL DUES	0	0	0%	48	0%	0	0	0%	240	0%	576	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	030	EQUIPMENT NEW REPLA	0	0	0%	226	0%	0	0	0%	1,128	0%	2,708	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	040	INDIRECT COSTS	0	0	0%	299	0%	0	0	0%	1,493	0%	3,583	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	070	IN STATE TRAVEL REIMB	0	0	0%	318	0%	0	0	0%	1,590	0%	3,817	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	080	OUT OF STATE TRAVEL R	0	0	0%	170	0%	0	1,059	0%	850	125%	2,041	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	233	LITIGATION EXPENSE	0	0	0%	15	0%	0	0	0%	74	0%	178	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	4,228	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	067	TRAINING OF PROVIDERS	0	0	0%	6,878	0%	0	0	0%	1,978	0%	5,381	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	070	IN STATE TRAVEL REIMB	147	0	0%	208	0%	945	384	41%	1,335	29%	3,452	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8070	Federal Forfeitures	030	EQUIPMENT NEW REPLA	0

2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	066	EMPLOYEE TRAINING	0	0	0%	250	0%	0	0%	1,250	0%	3,000	
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	068	REMUNERATION	0	0	0%	0	0%	441,088	639,089	145%	624,275	142%	763,389
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	070	IN STATE TRAVEL REIMB	213	142	66%	459	31%	894	1,204	135%	1,926	63%	10,300
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	080	OUT OF STATE TRAVEL R	-370	0	0%	-827	0%	130	0	0%	290	0%	500
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	889	131	15%	1,262	10%	1,831
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	027	TRANSFERS TO DOIT	2,030	2,159	106%	2,030	106%	10,565	9,926	94%	10,565	94%	32,999
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	070	IN STATE TRAVEL REIMB	435	133	31%	573	23%	1,121	1,125	100%	1,478	76%	3,700
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	1,039	0	0%	1,333	0%	1,565
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	44,499	22,686	51%	56,158	40%	113,418
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	024	MAINT OTHER THAN BUIL	78	78	100%	76	103%	485	390	80%	470	83%	1,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	027	TRANSFERS TO DOIT	902	959	106%	1,004	96%	4,696	4,411	94%	5,224	84%	14,666
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	030	EQUIPMENT NEW REPLA	0	601	0%	601	0%	82	601	733%	69,000	1%	69,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	070	IN STATE TRAVEL REIMB	173	67	38%	254	26%	474	256	54%	694	37%	2,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	080	OUT OF STATE TRAVEL R	961	0	0%	1,495	0%	3,361	1,034	31%	5,229	20%	7,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	234	AUTOPSY EXPENSE	35,540	43,909	124%	45,816	96%	189,915	206,009	108%	244,825	84%	645,421
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	022	RENTS-LEASES OTHER T	126	0	0%	124	0%	168	0	0%	165	0%	1,400
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	5,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	027	TRANSFERS TO DOIT	1,804	1,919	106%	2,007	96%	9,392	8,823	94%	10,448	84%	29,332
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	028	TRANSFERS TO GENERA	512	545	107%	571	95%	2,922	1,444	49%	3,264	44%	8,439
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	84,812
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	942
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	3,897	2,951	76%	18,619	16%	69,582
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	22	618	2,802%	38	1,639%	2,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	066	EMPLOYEE TRAINING	0	0	0%	63	0%	0	0	0%	313	0%	750
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	070	IN STATE TRAVEL REIMB	182	396	218%	276	144%	854	1,111	130%	1,295	86%	5,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	022	RENTS-LEASES OTHER T	160	0	0%	250	0%	640	480	75%	1,000	48%	1,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	500
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	027	TRANSFERS TO DOIT	676	720	106%	753	96%	3,521	3,309	94%	3,918	84%	11,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	070	IN STATE TRAVEL REIMB	721	226	31%	851	27%	1,946	2,364	122%	2,295	103%	6,200
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	102	0	0%	177	0%	1,200
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	027	TRANSFERS TO DOIT	226	240	106%	226	106%	1,175	1,103	94%	1,175	94%	3,667
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	070	IN STATE TRAVEL REIMB	0	0	0%	83	0%	0	179	0%	417	43%	1,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	080	OUT OF STATE TRAVEL R	0	380	0%	125	304%	0	380	0%	625	61%	1,500
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	024	MAINT OTHER THAN BUIL	0	0	0%	200	0%	0	0	0%	1,000	0%	2,400
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	027	TRANSFERS TO DOIT	226	240	106%	226	106%	1,175	1,103	94%	1,175	94%	3,667
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	066	EMPLOYEE TRAINING	0	0	0%	781	0%	0	0	0%	3,906	0%	9,375
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	070	IN STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	102	CONTRACTS FOR PROGR	54,004	54,235	100%	52,287	104%	253,288	268,767	106%	245,237	110%	618,663
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	8681	DOS-Homeland Security	030	EQUIPMENT NEW REPLA	0	0	0%	4,555	0%	0	0	0%	22,777	0%	54,665
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	022	RENTS-LEASES OTHER T	0	132	0%	0	0%	931	1,056	113%	1,300	81%	2,945
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	348	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	027	TRANSFERS TO DOIT	6,091	6,476	106%	6,061	107%	32,462	29,777	92%	32,301	92%	99,270
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	070	IN STATE TRAVEL REIMB	404	16	4%	653	2%	628	999	159%	1,015	98%	4,500
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	84	155	185%	126	123%	2,155
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	027	TRANSFERS TO DOIT	1,784	1,897	106%	1,933	98%	9,286	8,723	94%	10,064	87%	29,001
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	030	EQUIPMENT NEW REPLA	1,200	0	0%	0	0%	1,360	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	057	BOOKS PERIODICALS SU	340	0	0%	244	0%	3,712	3,200	86%	2,665	120%	3,200
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	800	0%	0	0%	1,400
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	070	IN STATE TRAVEL REIMB	0	266	0%	0	0%	703	594	85%	1,763	34%	5,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	080	OUT OF STATE TRAVEL R	0	48	0%	0	0%	1,492	1,434	96%	2,888	50%	4,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	022	RENTS-LEASES OTHER T	263	0	0%	204	0%	1,685	0	0%	1,304	0%	2,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	027	TRANSFERS TO DOIT	1,804	1,919	106%	1,804	106%	9,392	8,823	94%	9,392	94%	29,332
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	057	BOOKS PERIODICALS SU	115	0	0%	566	0%	115	702	612%	566	124%	3,500
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	070	IN STATE TRAVEL REIMB	109	0	0%	295	0%	642	665	104%	1,730	38%	5,700
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	982	1,697	173%	1,127	151%	1,700
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	20	Department Of Justice	020	Justice Department	ALL OTHER	2010	Justice Department Highway	9087	Witness Fees Highway Fund	232	WITNESS FEES	0	0	0%	28,000	0%	0	0	0%	140,000	0%	336,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1848	FY11 BVP	072	GRANTS FEDERAL	0	0	0%	0	0%	0	4,291	0%	0	0%	4,291
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1848	FY11 BVP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	496	0	0%	1,000	0%	1,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	4,053	4,091	101%	4,200	97%	4,200
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	027	TRANSFERS TO DOIT	1,128	1,199	106%	1,255	96%	5,869	5,514	94%	6,530	84%	18,333
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	028	TRANSFERS TO GENERA	607	647	107%	678	95%	3,471	1,714	49%	3,877	44%	10,020
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	41,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	605
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	6,419	5,462	85%	9,530	57%	38,187
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	070	IN STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	411	0	0%	2,500	0%	2,500
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1985	Drug Task Force	022	RENTS-LEASES OTHER T	82	82	100%	333	25%	410	410	100%	1,667	25%	4,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1985	Drug Task Force	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1985	Drug Task Force	027	TRANSFERS TO DOIT	676	720	106%	676	106%	3,521	3,309	94%	3,521	94%	11,000
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1985	Drug Task Force	028	TRANSFERS TO GENERA	1,420	1,387	98%	1,423	98%	10,989	6,176	56%	11,010	56%	33,141
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1985	Drug Task Force	040	INDIRECT COSTS	0	0	0%	0	0

2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3398	Edward Byrne Justice Assist	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3398	Edward Byrne Justice Assist	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3398	Edward Byrne Justice Assist	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3411	Residential Sub Abuse Treatmn	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3411	Residential Sub Abuse Treatmn	072	GRANTS FEDERAL	4,875	0	0%	2,546	0%	18,788	0%	9,813	0%	9,813	0%	9,813	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3411	Residential Sub Abuse Treatmn	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	102	CONTRACTS FOR PROGF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3421	FY 2006 Forensic Science Impr	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3421	FY 2006 Forensic Science Impr	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3421	FY 2006 Forensic Science Impr	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3423	FFY 2006 PSN Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3423	FFY 2006 PSN Program	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3423	FFY 2006 PSN Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3424	FY06 Ed Byrne Justice Assist	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3424	FY06 Ed Byrne Justice Assist	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3424	FY06 Ed Byrne Justice Assist	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3426	FFY 06 Nchip Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3426	FFY 06 Nchip Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3429	Going Home Reentry Program	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3429	Going Home Reentry Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	0%	417	0%	1,000	0%	1,000	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	040	INDIRECT COSTS	0	0	0%	5	0%	0	0%	25	0%	61	0%	61	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	041	AUDIT FUND SET ASIDE	0	0	0%	68	0%	0	0%	342	0%	821	0%	821	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	072	GRANTS FEDERAL	0	0	0%	0	0%	42,774	0%	7,755	0%	7,755	0%	7,755	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3453	2007 Violence Against Women	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3453	2007 Violence Against Women	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3453	2007 Violence Against Women	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3453	2007 Violence Against Women	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3454	Enforcing Underage Drink Laws	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3454	Enforcing Underage Drink Laws	072	GRANTS FEDERAL	-1,658	0	0%	0	0%	8,444	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3454	Enforcing Underage Drink Laws	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3455	Resident Substance Abuse Trtm	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3455	Resident Substance Abuse Trtm	072	GRANTS FEDERAL	0	0	0%	0	0%	2,127	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3455	Resident Substance Abuse Trtm	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3465	Children	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3465	Children	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3465	Children	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3465	Children	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	068	REMUNERATION	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	65,233	0%	573	0%	573	0%	573	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3466	FY07 Jag Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3468	FY 2007 Forensic Science Impr	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3468	FY 2007 Forensic Science Impr	072	GRANTS FEDERAL	-6	0	0%	0	0%	589	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3468	FY 2007 Forensic Science Impr	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	022	RENTS-LEASES OTHER T	4,242	0	0%	0	0%	25,351	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	2,000	0%	2,000	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	068	REMUNERATION	8,700	0	0%	0	0%	52,750	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	070	IN STATE TRAVEL REIMB	405	0	0%	0	0%	5,680	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	072	GRANTS FEDERAL	5,853	10,887	186%	41,434	26%	34,997	163,293	467%	247,732	66%	2,263,388	0%	2,263,388
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	080	OUT OF STATE TRAVEL R	2,251	0	0%	0	0%	11,744	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne JAG	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	068	REMUNERATION	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	041	AUDIT FUND SET ASIDE	0	0	0%	17	0%	0	0%	83	0%	200	0%	200	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	072	GRANTS FEDERAL	-2,800	16,922	0%	-83,859	0%	7,000	26,942	385%	209,647	13%	209,647	0%	209,647
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	067	TRAINING OF PROVIDERS	250	0	0%	0	0%	3,303	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	070	IN STATE TRAVEL REIMB	0	0

2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	072	GRANTS FEDERAL	0	5,371	0%	0	0%	5,000	34,736	695%	133,313	26%	324,201		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	072	GRANTS FEDERAL	0	0	0%	0	0%	0	24,975	0%	0	0%	124,875	0%	299,700
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	250		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement	072	GRANTS FEDERAL	6,125	115	2%	39,902	0%	8,534	3,476	41%	55,595	6%	280,754		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Forensic Science Improvement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	072	GRANTS FEDERAL	0	0	0%	0	0%	0	3,720	0%	0	0%	82,667		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborhood	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborhood	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborhood	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborhood	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborhood	041	AUDIT FUND SET ASIDE	0	0	0%	8	0%	0	0	0%	42	0%	100		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborhood	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborhood	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborhood	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborhood	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborhood	072	GRANTS FEDERAL	0	0	0%	8,325	0%	0	0	0%	41,625	0%	99,900		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborhood	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	Project Safe Neighborhood	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	9,247		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	917	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	54,629		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management

2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	072	GRANTS FEDERAL	0	0	0%	12,357	0%	0	37,538	0%	61,785	61%	148,284			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4951	FFY 2007 PSN Anti-Gang Progr	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4951	FFY 2007 PSN Anti-Gang Progr	072	GRANTS FEDERAL	0	0	0%	0	0%	4,575	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4951	FFY 2007 PSN Anti-Gang Progr	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4952	2007 PSN Gun Crime Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4952	2007 PSN Gun Crime Program	072	GRANTS FEDERAL	0	0	0%	0	0%	9,996	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4952	2007 PSN Gun Crime Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr.	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr.	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr.	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr.	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr.	041	AUDIT FUND SET ASIDE	0	0	0%	6	0%	0	0%	0	0%	31	0%	75		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr.	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr.	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr.	072	GRANTS FEDERAL	49,950	222	0%	74,925	0%	49,950	222	0%	74,925	0%	74,925			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr.	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	Statistical Analysis Ctr.	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	072	GRANTS FEDERAL	0	49,000	0%	4,829	1,015%	0	57,791	0%	24,143	239%	57,944			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5015	SAFE FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	072	GRANTS FEDERAL	0	4,908	0%	0	0%	0	73,631	0%	0	0%	531,703			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,500	0%	0	0%	0	0%			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	041	AUDIT FUND SET ASIDE	0	0	0%	125	0%	0	0	0%	625	0%	1,500			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	072	GRANTS FEDERAL	14,203	13,240	93%	39,924	33%	359,460	134,532	37%	1,010,433	13%	1,677,797			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	Violence Against Women Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020

2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	068	REMUNERATION	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	072	GRANTS FEDERAL	31,122	0	0%	14,953	0%	112,873	139,798	124%	54,230	258%	209,205		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	999	FCLG	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	072	GRANTS FEDERAL	0	0	0%	0	0%	32,214	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	999	FCLG	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	072	GRANTS FEDERAL	0	0	0%	0	0%	66,936	36,000	54%	36,316	99%	36,316		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	999	FCLG	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	999	FCLG	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	999	FCLG	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5064	SDURIP	999	FCLG	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	Traffic Safety Resource Prosec	027	TRANSFERS TO DOIT	225	325	144%	341	96%	1,175	1,498	127%	1,774	84%	4,980		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	Traffic Safety Resource Prosec	040	INDIRECT COSTS	0	0	0%	0	0%	2,585	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	Traffic Safety Resource Prosec	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	Traffic Safety Resource Prosec	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	526	65	12%	1,162	6%	5,000		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	Traffic Safety Resource Prosec	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	87	0	0%	844	0%	5,000		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	Traffic Safety Resource Prosec	999	FCLG	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Support Program	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Support Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Support Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Support Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Support Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0%	0%	0	0%	325	
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Support Program	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Support Program	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Support Program	072	GRANTS FEDERAL	0	0	0%	0	0%	69,218	44,320	64%	185,314	24%	368,995		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Support Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	Sexual Assault Support Program	999	FCLG	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	072	GRANTS FEDERAL	0	0	0%	515	0%	0	0%	0%	2,574	0%	6,178		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	999	FCLG	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	072	GRANTS FEDERAL	152	0	0%	178	0%	552	0	0%	644	0%	2,350		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	999	FCLG	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	072	GRANTS FEDERAL	9,050	0	0%	320	0%	9,050	0	0%	320	0%	320		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	999	FCLG	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0%	0%	0	0%	0	0
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	041

2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5996	FY11 Sexual Assault Svcs Prog	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5998	FFY10 JRJ	041	AUDIT FUND SET ASIDE	0	0	0%	8	0%	0	0%	42	0%	100			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5998	FFY10 JRJ	072	GRANTS FEDERAL	0	0	0%	8,325	0%	0	0%	41,625	0%	99,900			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5998	FFY10 JRJ	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	1	0%	2			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	4,054			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	256			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	063	OTHER PERSONNEL BEN	0	0	0%	342	0%	0	0%	1,709	0%	4,101			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	067	TRAINING OF PROVIDERS	1,909	2,033	106%	2,074	98%	1,909	3,048	160%	2,074	147%	8,853		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	070	IN STATE TRAVEL REIMB	0	105	0%	0	0%	185	2,971	1,607%	1,941	153%	13,143		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	072	GRANTS FEDERAL	39	0	0%	162	0%	1,436	2,348	163%	5,918	40%	60,631		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	3,168	0	0%	4,363	0%	4,363		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	9083	FY09 DTF Earmark	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	9083	FY09 DTF Earmark	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	9083	FY09 DTF Earmark	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0863	ARRA - Violence Against Wome	041	AUDIT FUND SET ASIDE	0	60	0%	0	0%	0	0%	301	0%	723			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0863	ARRA - Violence Against Wome	072	GRANTS FEDERAL	6,326	3,682	58%	4,125	89%	194,637	75,602	39%	126,905	60%	285,198		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0863	ARRA - Violence Against Wome	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	030	EQUIPMENT NEW REPLA	0	379	0%	0	0%	0	0%	1,893	0%	4,542			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	038	TECHNOLOGY-SOFTWAR	0	136	0%	0	0%	0	0%	681	0%	1,635			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	116,825			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	4,303			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	4,428	3,443	78%	5,316	65%	20,418		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	066	EMPLOYEE TRAINING	0	0	0%	625	0%	0	0%	3,125	0%	7,500			
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	070	IN STATE TRAVEL REIMB	298	0	0%	1,225	0%	1,304	614	47%	5,367	11%	15,251		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	072	GRANTS FEDERAL	138,929	93,746	67%	862,973	11%	421,894	577,367	137%	2,620,650	22%	6,391,138		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	2,282	1,297	57%	15,925	8%	20,140		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0866	ARRA - Grants to Improve Func	041	AUDIT FUND SET ASIDE	0	0	0%	31	0%	0	0	0%	154	0%	369		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0866	ARRA - Grants to Improve Func	072	GRANTS FEDERAL	8,394	0	0%	5,765	0%	113,799	69,973	61%	78,154	90%	150,408		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0866	ARRA - Grants to Improve Func	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0867	ARRA - Victims of Crime	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	1	0%	2		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0867	ARRA - Victims of Crime	252	VICTIM SERVICES	-86	0	0%	-33	0%	1,318	0	0%	507	0%	507		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0867	ARRA - Victims of Crime	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER				CATEGORY TOTALS			774,143	676,714	87%	1,639,799	41%	5,743,381	5,693,026	99%	10,111,255	56%	25,677,818		
2012	010	20	Department Of Justice	020	Justice Dept Of	AGENCY TOTALS							1,746,775	1,558,698	89%	2,733,782	57%	11,007,514	10,775,404	98%	16,059,287	67%	39,857,777		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	010	PERSONAL SERVICES PE	6,885	7,188	104%	7,519	96%	37,868	39,534	104%	41,357	96%	98,394		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2310	Office Of Commissioner	1234	Office Of Policy - Planning	011	PERSONAL SERVICES UN	6,970	6,970	100%	7,257	96%	38,333	38,333	100%	39,914	96%	95,591		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2310	Office Of Commissioner	2300	Office Of The Commissioner	010	PERSONAL SERVICES PE	11,786	12,775	108%	12,442	103%	64,463	66,350	103%	68,054	97%	162,344		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2310	Office Of Commissioner	2300	Office Of The Commissioner	011	PERSONAL SERVICES UN	8,936	8,936	100%	9,276	96%	49,149	49,149	100%	51,020	96%	121,838		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2310	Office Of Commissioner	2300	Office Of The Commissioner	013	PERSONAL SERVICES UN	0	8,464	0%	0	0%	0	46,554	0%	0	0%	116,069		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2310	Office Of Commissioner	2304	Bureau Of Hearings	010	PERSONAL SERVICES PE	121,384	97,790	81%	110,802	88%	646,120	569,435	88%	589,793	97%	1,440,467		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2310	Office Of Commissioner	2321	Grants Coordinator	010	PERSONAL SERVICES PE	9,455	9,888	105%	10,058	98%	52,000	54,384	105%	55,321	98%	133,488		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2310	Office Of Commissioner	2331	Property Upkeep	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2310	Office Of Commissioner	2331	Property Upkeep	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2310	Office Of Commissioner	2331	Property Upkeep	013	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2310	Office Of Commissioner	4195	Homeland Security Grant	010	PERSONAL SERVICES PE	3,288	3,426	104%	3,681	93%	18,084	18,843	104%	20,247	93%	49,737		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2310	Office Of Commissioner	4236	NH DOS Prosecuting Paralegal	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2310	Office Of Commissioner	5003	Aerial Lift Safety	010	PERSONAL SERVICES PE	9,177	9,187	100%	9,635	95%	49,250	50,530	103%	51,707	98%	124,049		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2310	Office Of Commissioner	5003	Aerial Lift Safety	019	HOLIDAY PAY	0	0	0%	0	0%	449	0	0%	1,400	0%	1,400		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2320	Division Of Administration	2310	Business Office	010	PERSONAL SERVICES PE	105,040	92,876	88%	110,319	84%	573,572	536,308	94%	602,402	89%	1,461,382		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2320	Division Of Administration	2310	Business Office	012	PERSONAL SERVICES UN	6,970	6,970	100%	7,238	96%	38,333	38,333	100%	39,807	96%	94,090		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2320	Division Of Administration	2316	Central Maintenance	010	PERSONAL SERVICES PE	14,077	9,725	69%	11,752	83%	77,478	59,289	77%	64,684	92%	154,778		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2320	Division Of Administration	2318	Petroleum Pollution	010	PERSONAL SERVICES PE	11,365	11,585	102%	11,963	97%	61,936	63,715	103%	65,194	98%	157,590		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2320	Division Of Administration	2319	Copy Center	010	PERSONAL SERVICES PE	7,010	7,000	100%	7,413	94%	38,552	38,522	100%	40,769	94%	97,315		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2320	Division Of Administration	2320	Equipment Control	010	PERSONAL SERVICES PE	54,821	53,393	97%	54,906	97%	299,491	299,880	100%	299,954	100%	730,359		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2320	Division Of Administration	3110	Road Toll Administration	010	PERSONAL SERVICES PE	30,546	29,045	95%	29,964	97%	167,840	164,338	98%	164,643	100%	395,525		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2320	Division Of Administration	3120	Road Toll Audit	010	PERSONAL SERVICES PE	39,216	39,739	101%	42,470	94%	212,721	201,823	95%	230,374	88%	547,932		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	010	PERSONAL SERVICES PE	6,974	7,507	108%	7,360	102%	37,886	40,292	106%	39,986	101%	96,428		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	019	HOLIDAY PAY	0	0	0%	350	0%	0	0	0%	1,750	0%	4,200		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	2236	New Entrant CDL 08	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	2236	New Entrant CDL 08	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	2302	ENHanced Emissions - Admin	010	PERSONAL SERVICES PE	5,861	3,752	64%	9,989	38%	32,233	42,789	133%	54,937	78%	130,362		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	2311	Driver Licensing	010	PERSONAL SERVICES PE	157,759	138,868	88%	161,652	86%	830,369	758,483	91%	850,860	89%	2,027,437		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	2311	Driver Licensing	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	2311	Driver Licensing	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	010	PERSONAL SERVICES PE	145,702	145,462	100%	150,184	97%	778,289	795,153	102%	802,233	99%	1,949,506		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	2314	Certificate Of Title	010	PERSONAL SERVICES PE	63,363	56,723	90%	54,205	105%	359,406	309,396	86%	307,461	101%	737,962		
2012	015	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	2314	Certificate Of Title	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	2315	Financial Responsibility	010	PERSONAL SERVICES PE	94,806	93,651	99%	94,360	99%	526,741	511,579	97%	524,268	98%	1,235,039		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	2338	MCSAP 08	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	010	PERSONAL SERVICES PE	67,371	70,646	105%	72,497	97%	391,303	392,639	100%	421,076	93%	1,006,587		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	011	PERSONAL SERVICES UN	8,028	8,028	100%	8,359	96%	44,154	44,154	100%	45,974	96%	108,978		
2012	015	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	012	PERSONAL SERVICES UN	0	5,181	0%	5,749	90%	0	5,181	0%	28,744	18%	68,985		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	3101	Pupil Transportation	010	PERSONAL SERVICES PE	4,531	4,531	100%	4,728	96%	24,918	24,909	100%	26,006	96%	61,782		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	3101	Pupil Transportation	019	HOLIDAY PAY	0	343	0%	350	98%	0	343	0%	1,750	20%	4,200		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	010	PERSONAL SERVICES PE	7,785	7,785	100%	8,165	95%	42,818	44,764	105%	44,909	100%	106,462		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	010	PERSONAL SERVICES PE	2,384	2,480	104%	2,867	86%	13,109	13,637	104%	15,769	86%	37,845		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	3980	Border Enforcement 08	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	010	PERSONAL SERVICES PE	41,315	0	0%	0	0%	247,885	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	015	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	010	PERSONAL SERVICES PE	11,544	11,544	100%	14,168	81%	63,188	63,492	100%	77,551	82%	188,441		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	010	PERSONAL SERVICES PE	9,171	9,309	102%	9,629	97%	47,472	51,201	108%	49,840	103%	123,805		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	1122	MCSAP FFY 08	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	1876	Cold Case Unit GF	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	2305	Commercial Enforcement	010	PERSONAL SERVICES PE	201,684	179,629	89%	220,741	81%	1,109,152	955,271	86%	1,213,958	79%	2,804,516		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	2305	Commercial Enforcement	019	HOLIDAY PAY	0	10,924	0%	2,942	371%	0	10,924	0%	14,711	74%	35,306		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	2339	MCSAP 09	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	3103	New Entrant CDL	010	PERSONAL SERVICES PE	22,713	18,097	80%	24,031	75%	122,548	128,123	105%	129,657	99%	311,087		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	3103	New Entrant CDL	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	3106	MCSAP Grant	010	PERSONAL SERVICES PE	27,487	27,881	101%	29,509	94%	149,274	152,559	102%	160,255	95%	379,815		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	3106	MCSAP Grant	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	3107	FFY 09 Border Enforcement	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	3117	Sex Offender Registry Grant	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	3117	Sex Offender Registry Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	3979	2007 MCSAP Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	3981	Border Enforcement 09	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	4003	Traffic Bureau	010	PERSONAL SERVICES PE	1,008,781	954,795	95%	1,115,801	86%	5,419,375	5,410,191	100%	5,994,311	90%	14,244,805		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	4003	Traffic Bureau	011	PERSONAL SERVICES UN	8,028	8,028	100%	8,429	95%	44,154	44,154	100%	46,360	95%	109,578		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	4003	Traffic Bureau	019	HOLIDAY PAY	50,876	54,671	107%	39,353	139%	158,651	166,957	105%	122,718	136%	503,637		
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	4008	Outside Details

2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	015	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	016	PERSONAL SERVICES NO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	8239	Urine & CODIS Testing Lab	010	PERSONAL SERVICES PE	25,304	7,772	31%	12,945	60%	138,177	53,597	39%	70,686	76%	0	0%	165,744
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	8241	Toxicology Lab	010	PERSONAL SERVICES PE	52,878	44,342	84%	49,056	92%	298,917	260,748	87%	277,312	94%	0	0%	682,556
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2340	Division Of State Police	8241	Toxicology Lab	012	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgm	011	PERSONAL SERVICES UN	8,028	8,028	100%	8,337	96%	44,154	44,154	100%	45,852	96%	0	0%	108,378
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	010	PERSONAL SERVICES PE	127,859	126,631	99%	142,392	89%	639,894	652,507	102%	712,630	92%	0	0%	1,632,153
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	012	PERSONAL SERVICES UN	6,455	6,455	100%	6,703	96%	35,503	35,503	100%	36,869	96%	0	0%	87,144
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	059	TEMP FULL TIME	2,741	2,850	104%	2,539	112%	14,561	15,143	104%	13,490	112%	0	0%	33,774
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2360	Homelnd Sec - Emer Mgmt	4378	Flood Mitigation Assistance	010	PERSONAL SERVICES PE	2,792	2,682	96%	4,072	66%	15,353	12,069	79%	22,397	54%	0	0%	39,958
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparedn	010	PERSONAL SERVICES PE	2,912	0	0%	0	0%	16,013	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	010	PERSONAL SERVICES PE	0	0	0%	0	0%	1,580	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	010	PERSONAL SERVICES PE	0	3,440	0%	0	0%	0	18,934	0%	0	0%	0	0%	164,838
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	010	PERSONAL SERVICES PE	9,193	9,552	104%	9,866	97%	50,159	51,038	102%	53,835	95%	0	0%	129,405
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2365	Emergency Communications	1395	Bur Of Emergency Communicat	010	PERSONAL SERVICES PE	354,369	348,170	98%	390,795	89%	1,960,047	1,896,148	97%	2,161,519	88%	0	0%	5,067,463
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2365	Emergency Communications	1395	Bur Of Emergency Communicat	011	PERSONAL SERVICES UN	8,028	8,028	100%	8,335	96%	44,154	44,154	100%	45,843	96%	0	0%	108,978
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2365	Emergency Communications	1395	Bur Of Emergency Communicat	016	HOLIDAY PAY	0	0	0%	0	0%	12,673	16,107	127%	16,557	97%	0	0%	67,000
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2365	Emergency Communications	1870	Statewide Telecommunications	010	PERSONAL SERVICES PE	0	29,846	0%	35,884	83%	0	135,231	0%	179,420	75%	0	0%	430,607
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2365	Emergency Communications	4001	Communications Section	010	PERSONAL SERVICES PE	82,195	84,539	103%	90,663	93%	449,069	466,676	104%	495,333	94%	0	0%	1,183,657
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2365	Emergency Communications	4001	Communications Section	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administ	010	PERSONAL SERVICES PE	135,856	141,990	105%	149,432	95%	762,249	771,351	101%	838,419	92%	0	0%	1,983,536
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administ	011	PERSONAL SERVICES UN	6,970	6,970	100%	7,900	88%	38,333	38,333	100%	43,450	88%	0	0%	94,691
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2380	Fire Safety	4189	Hazardous Material Coordinator	010	PERSONAL SERVICES PE	4,178	4,360	104%	4,521	96%	22,977	23,834	104%	24,864	96%	0	0%	58,769
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2380	Fire Safety	5002	Fire Safety Administration	010	PERSONAL SERVICES PE	60,284	62,484	104%	69,345	90%	330,096	343,218	104%	379,709	90%	0	0%	896,623
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2380	Fire Safety	5002	Fire Safety Administration	011	PERSONAL SERVICES UN	7,592	7,592	100%	7,881	96%	41,754	41,754	100%	43,345	96%	0	0%	103,386
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2380	Fire Safety	5002	Fire Safety Administration	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2380	Fire Safety	5005	Electrical Safety	010	PERSONAL SERVICES PE	24,278	23,749	98%	26,613	89%	132,524	126,405	95%	145,270	87%	0	0%	344,630
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2380	Fire Safety	5006	Mechanical Safety	010	PERSONAL SERVICES PE	17,903	22,680	127%	19,336	117%	97,385	108,808	112%	105,180	103%	0	0%	253,384
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2380	Fire Safety	5007	Modular Building Program	010	PERSONAL SERVICES PE	0	4,970	0%	4,272	116%	0	22,363	0%	21,362	105%	0	0%	51,269
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2380	Fire Safety	5895	Plumbers Board	010	PERSONAL SERVICES PE	20,535	13,879	68%	18,207	76%	138,651	75,296	54%	122,934	61%	0	0%	249,063
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	059	TEMP FULL TIME	3,559	3,573	100%	3,726	96%	19,007	19,655	103%	19,899	99%	0	0%	47,955
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	015	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	059	TEMP FULL TIME	4,269	4,457	104%	7,748	58%	13,874	24,080	174%	25,183	96%	0	0%	83,296
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	059	TEMP FULL TIME	7,124	7,413	104%	10,148	73%	39,183	40,774	104%	55,813	73%	0	0%	132,551
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSON	2399	ARRA Stimulus Dept of Safety	0929	Broadband Communications AR	059	TEMP FULL TIME	0	0	0%	21,790	0%	0	0	0%	108,948	0%	0	0%	261,474
2012	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			4,458,555	4,185,362	94%	4,768,133	88%	24,408,768	23,251,424	95%	26,106,506	89%	0	0%	61,048,721
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2310	Office Of Commissioner	1118	Homeland State Agency Grants	050	PERSONAL SERVICE TEM	0	0	0%	2,167	0%	0	0	0%	10,833	0%	0	0%	26,000
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2310	Office Of Commissioner	2300	Office Of The Commissioner	050	PERSONAL SERVICE TEM	332	356	107%	5,184	7%	332	5,697	1,717%	5,184	110%	0	0%	20,000
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2310	Office Of Commissioner	2304	Bureau Of Hearings	050	PERSONAL SERVICE TEM	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 P	2310	Office Of Commissioner	2331	Property Upkeep	050	PERSONAL SERVICE TEM	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 P	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	050	PERSONAL SERVICE TEM	0	600	0%	0	0%	250	900	360%	2,500	36%	0	0%	14,500
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	050	PERSONAL SERVICE TEM	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 P	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Prote	050	PERSONAL SERVICE TEM	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 P	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	050	PERSONAL SERVICE TEM	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 P	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	050	PERSONAL SERVICE TEM	0	0	0%	333	0%	0	0	0%	1,667	0%	0	0%	4,000
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2310	Office Of Commissioner	4195	Homeland Security Grant	050	PERSONAL SERVICE TEM	1,195	1,382	116%	2,778	50%	6,749	5,644	84%	15,695	36%	0	0%	42,657
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2310	Office Of Commissioner	5003	Aerial Lift Safety	050	PERSONAL SERVICE TEM	233	0	0%	71	0%	5,057	781	15%	1,538	51%	0	0%	2,001
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2310	Office Of Commissioner	5409	His Training Grants	050	PERSONAL SERVICE TEM	3,616	0	0%	15,244	0%	3,616	0	0%	15,244	0%	0	0%	129,000
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2310	Office Of Commissioner	5410	His Equipment Grants	050	PERSONAL SERVICE TEM	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 P	2310	Office Of Commissioner	7483	Video Arraignment Grant	050	PERSONAL SERVICE TEM	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 P	2320	Division Of Administration	2310	Business Office	050	PERSONAL SERVICE TEM	0	2,087	0%	0	0%	3,228	13,408	415%	14,772	91%	0	0%	23,000
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2320	Division Of Administration	2316	Central Maintenance	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	9,475	9,688	102%	12,262	79%	0	0%	14,250
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2320	Division Of Administration	2319	Copy Center	050	PERSONAL SERVICE TEM	1,252	1,257	100%	1,411	89%	6,831	7,449	109%	7,694	97%	0	0%	22,000
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2320	Division Of Administration	2320	Equipment Control	050	PERSONAL SERVICE TEM	976	0	0%	170	0%	5,795	1,395	24%	1,009	138%	0	0%	2,000
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	050	PERSONAL SERVICE TEM	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 P	2320	Division Of Administration	3092	Interagency Sale Of Supplies	050	PERSONAL SERVICE TEM	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 P	2320	Division Of Administration	3097	Interagency Garage Repairs	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	015	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2320	Division Of Administration	3120	Road Toll Audit	050	PERSONAL SERVICE TEM	0	0	0%	833	0%	0	0	0%	4,167	0%	0	0%	10,000
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2330	Division Of Motor Vehicles	2311	Driver Licensing	050	PERSONAL SERVICE TEM	6,777	6,353	94%	7,521	84%	40,255	31,414	78%	44,671	70%	0	0%	107,500
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	050	PERSONAL SERVICE TEM	5,330	10,902	205%	13,113	83%	35,792	37,096	104%	88,051	42%	0	0%	165,000
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2330	Division Of Motor Vehicles	2314	Certificate Of Title	050	PERSONAL SERVICE TEM	833	2,153	258%	1,870	115%	9,511	10,727	113%	21,338	50%	0	0%	40,000
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2330	Division Of Motor Vehicles	2315	Financial Responsibility	050	PERSONAL SERVICE TEM	182	1,597	876%	572	279%	5,007	4,480	89%	15,713	29%	0	0%	40,000
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2330	Division Of Motor Vehicles	2394	Arbitration Board	050	PERSONAL SERVICE TEM	500	0	0%	703	0%	1,600	950	59%	2,250	42%	0	0%	4,500
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2330	Division Of Motor Vehicles	3098	Credit Card Fees	050	PERSONAL SERVICE TEM	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 P	2330	Division Of Motor Vehicles	3109	Internatl. Registratn Program	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	6,086	0	0%	6,000	0%	0	0%	6,000
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	050	PERSONAL SERVICE TEM	0	0	0%	3,904	0%	0	0	0%	19,521	0%	0	0%	46,851
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	050	PERSONAL SERVICE TEM	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 P	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	050	PERSONAL SERVICE TEM	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 P	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	050	PERSONAL SERVICE TEM	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 P	2330	Division Of Motor Vehicles	7421	CDL Prog Improvement (MCSIA	050	PERSONAL SERVICE TEM	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 P	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improveme	050	PERSONAL SERVICE TEM	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 P	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improver	050	PERSONAL SERVICE TEM	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 P	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	050	PERSONAL SERVICE TEM	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 P	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gr	050	PERSONAL SERVICE TEM	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 P	2330	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	050	PERSONAL SERVICE TEM	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 P	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	050	PERSONAL SERVICE TEM	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 P	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	050	PERSONAL SERVICE TEM	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 P	2330	Division Of Motor Vehicles	7462	DMV Technology Grant	050	PERSONAL SERVICE TEM	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 P	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	050	PERSONAL SERVICE TEM	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 P	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	050	PERSONAL SERVICE TEM	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 P	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	050	PERSONAL SERVICE TEM	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 P	2330	Division Of Motor Vehicles	7467	DMV Crash Data	050	PERSONAL SERVICE TEM	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 P	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	050	PERSONAL SERVICE TEM	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 P	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improven	050	PERSONAL SERVICE TEM	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 P	2330	Division Of Motor Vehicles	7471	DMV School Bus Erif FFY 2010	050	PERSONAL SERVICE TEM	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 P	2330	Division Of Motor Vehicles	7472	School Bus Enforcement	050	PERSONAL SERVICE TEM	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 P	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	050	PERSONAL SERVICE TEM	16,814	8,784	52%	16,571	53%	175,263	182,788	104%	172,729	106%	0	0%	250,000
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2340	Division Of State Police	1122	MCSAP FFY 08	050	PERSONAL SERVICE TEM	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 P	2340	Division Of State Police	1876	Cold Case Unit GF	050	PERSONAL SERVICE TEM	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 P	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	050	PERSONAL SERVICE TEM	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 P	2340	Division Of State Police	3103	New Entrant CDL	050	PERSONAL SERVICE TEM	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 P	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	015	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2340	Division of State Police	3106	MCSAP Grant	050	PERSONAL SERVICE TEM	0	0	0%	1,250	0%	0	15,000	0%	6,250	240%	0	0%	15,000
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2340	Division Of State Police	3107	FFY 09 Border Enforcement	050	PERSONAL SERVICE TEM	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 P	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	050	PERSONAL SERVICE TEM	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 P	2340	Division Of State Police	3114	FFY 09 High Priority Grant	050	PERSONAL SERVICE TEM	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 P	2340	Division Of State Police	3116	High Priority Grant	050	PERSONAL SERVICE TEM	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 P	2340	Division Of State Police	3117	Sex Offender Registry Grant	050	PERSONAL SERVICE TEM	0	0

2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2360	Homelnd Sec - Emer Mgmt	4248	Supplemental FY2007 Empg	050	PERSONAL SERVICE TEM	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 P	2360	Homelnd Sec - Emer Mgmt	4378	Flood Mitigation Assistance	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	4,976	1,791	36%	12,546	14%	22,200				
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	050	PERSONAL SERVICE TEM	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 P	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	050	PERSONAL SERVICE TEM	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 P	2360	Homelnd Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	050	PERSONAL SERVICE TEM	0	0	0%	3,167	0%	0	0%	0	0%	15,833	0%	38,000			
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2360	Homelnd Sec - Emer Mgmt	4395	Severe Repetitive Loss	050	PERSONAL SERVICE TEM	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 P	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Los	050	PERSONAL SERVICE TEM	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 P	2360	Homelnd Sec - Emer Mgmt	4412	Repetitive Flood Claims	050	PERSONAL SERVICE TEM	0	0	0%	1,667	0%	0	0%	0	0%	8,333	0%	20,000			
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	050	PERSONAL SERVICE TEM	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 P	2360	Homelnd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMG	050	PERSONAL SERVICE TEM	0	0	0%	2,500	0%	0	0%	0	0%	12,500	0%	30,000			
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2360	Homelnd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HM	050	PERSONAL SERVICE TEM	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 P	2360	Homelnd Sec - Emer Mgmt	5992	FFY 2010 PDMC	050	PERSONAL SERVICE TEM	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 P	2360	Homelnd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Assi	050	PERSONAL SERVICE TEM	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 P	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	050	PERSONAL SERVICE TEM	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 P	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	050	PERSONAL SERVICE TEM	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 P	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July'08 Tornado	050	PERSONAL SERVICE TEM	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 P	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	050	PERSONAL SERVICE TEM	0	0	0%	833	0%	0	0%	0	0%	4,167	0%	10,000			
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	050	PERSONAL SERVICE TEM	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 P	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	050	PERSONAL SERVICE TEM	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 P	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	050	PERSONAL SERVICE TEM	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 P	2365	Emergency Communications	1395	Bur Of Emergency Communicat	050	PERSONAL SERVICE TEM	6,820	10,347	152%	6,417	161%	40,102	48,163	120%	37,732	128%	95,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2365	Emergency Communications	1870	Statewide Telecommunications	050	PERSONAL SERVICE TEM	0	0	0%	3,310	0%	0	0%	0	16,550	0%	39,721				
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2365	Emergency Communications	4001	Communications Section	050	PERSONAL SERVICE TEM	5,383	6,503	121%	5,785	112%	32,649	31,153	95%	35,091	89%	80,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2370	Fire Standards - Trng - Ems	3791	Codes Grant FY 03-08	050	PERSONAL SERVICE TEM	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 P	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	050	PERSONAL SERVICE TEM	88,359	55,617	63%	77,620	72%	287,303	192,052	67%	252,387	76%	510,300				
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2370	Fire Standards - Trng - Ems	4242	2007 NFA Grant	050	PERSONAL SERVICE TEM	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 P	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	050	PERSONAL SERVICE TEM	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 P	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	050	PERSONAL SERVICE TEM	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 P	2370	Fire Standards - Trng - Ems	4455	NDA Grant FFY 2008	050	PERSONAL SERVICE TEM	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 P	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	418	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2370	Fire Standards - Trng - Ems	4457	Nat'L Fire Academy Grant	050	PERSONAL SERVICE TEM	0	0	0%	6,743	0%	0	16,000	0%	33,713	47%	80,910				
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	050	PERSONAL SERVICE TEM	9,215	32,932	357%	21,310	155%	68,499	120,649	176%	158,412	76%	571,200				
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	050	PERSONAL SERVICE TEM	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 P	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	050	PERSONAL SERVICE TEM	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 P	2380	Fire Safety	4452	HMEP Grant FFY 2008	050	PERSONAL SERVICE TEM	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 P	2380	Fire Safety	5002	Fire Safety Administration	050	PERSONAL SERVICE TEM	11,697	14,265	122%	14,203	100%	53,551	60,645	113%	65,027	93%	153,548				
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2380	Fire Safety	5005	Electrical Safety	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	366	0	0%	2,000	0%	2,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2380	Fire Safety	5008	Manufactured Housing Program	050	PERSONAL SERVICE TEM	224	0	0%	0	0%	1,061	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2380	Fire Safety	5309	HMEP Grant FFY 2008	050	PERSONAL SERVICE TEM	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 P	2380	Fire Safety	5310	HMEP Grant FFY 2009	050	PERSONAL SERVICE TEM	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 P	2380	Fire Safety	5311	HMEP Grant	050	PERSONAL SERVICE TEM	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 P	2380	Fire Safety	5895	Plumbers Board	050	PERSONAL SERVICE TEM	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 P	2380	Fire Safety	5922	Reduced Ignition Propensity Ci	050	PERSONAL SERVICE TEM	0	1,849	0%	4,069	45%	0	7,106	0%	20,345	35%	48,828				
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP P	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	050	PERSONAL SERVICE TEM	923	0	0%	2,245	0%	1,442	346	24%	3,508	10%	10,630				
2012	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			209,181	212,763	102%	298,466	71%	1,481,906	1,460,475	99%	1,655,517	88%	3,929,819				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	018	OVERTIME	0	0	0%	3,333	0%	0	0	0%	16,667	0%	40,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	018	OVERTIME	0	228	0%	83	273%	0	228	0%	417	55%	1,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	018	OVERTIME	1,143	730	64%	1,269	57%	6,570	4,250	65%	7,292	58%	16,500				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	018	OVERTIME	123	112	91%	216	52%	1,204	647	54%	2,117	31%	2,999				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	018	OVERTIME	0	44	0%	0	0%	0	238	0%	0	0%	2,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	018	OVERTIME	0	0	0%	29	0%	0	0	0%	146	0%	350				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	018	OVERTIME	0	0	0%	83	0%	0	0	0%	417	0%	1,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	018	OVERTIME	193	1,231	638%	7,472	16%	2,009	1,965	98%	77,836	3%	98,866				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	018	OVERTIME	189	0	0%	51,637	0%	189	0	0%	51,637	0%	61,938				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	4192	His Exercise Grants	018	OVERTIME	0	0	0%	0	0%	0	2,219	0%	0	0%	62,602				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	018	OVERTIME	355	144	41%	1,794	8%	3,083	4,089	133%	15,566	26%	26,710				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	5003	Aerial Lift Safety	018	OVERTIME	984	0	0%	1,213	0%	7,766	2,354	30%	9,577	25%	16,880				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	5409	His Training Grants	018	OVERTIME	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2310	Business Office	018	OVERTIME	1,109	2,852	257%	1,143	250%	14,063	9,789	70%	14,490	68%	20,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2316	Central Maintenance	018	OVERTIME	265	0	0%	388	0%	1,524	2,108	138%	2,236	94%	6,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	018	OVERTIME	0	0	0%	0	0%	249	0	0%	754	0%	1,600				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2319	Copy Center	018	OVERTIME	0	0	0%	0	0%	578	139	24%	584	24%	2,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2320	Equipment Control	018	OVERTIME	449	979	218%	316	310%	6,135	2,537	41%	4,325	59%	7,500				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	3110	Road Toll Administration	018	OVERTIME	1,271	1,242	98%	476	261%	7,216	2,160	30%	2,700	80%	5,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	3120	Road Toll Audit	018	OVERTIME	86	114	133%	129	88%	2,431	114	5%	3,667	3%	4,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	018	OVERTIME	0	0	0%	1,498	0%	0	0	0%	7,490	0%	17,976				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	018	OVERTIME	490	400	82%	887	45%	1,176	906	77%	2,130	43%	4,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2037	FFY 08 CDL Program Improvem	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2236	New Entrant CDL 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2302	ENHanced Emissions - Admin	018	OVERTIME	449	0	0%	67	0%	449	0	0%	333	0%	800				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	018	OVERTIME	4,496	6,020	134%	2,502	241%	23,015	19,093	83%	12,809	149%	50,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	018	OVERTIME	12,941	10,335	80%	9,629	107%	86,624	56,662	65%	64,456	88%	133,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	018	OVERTIME	647	3,560	550%	1,022	348%	21,664	13,128	61%	34,215	38%	38,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	018	OVERTIME	2,365	7,923	335%	2,846	278%	12,256	22,316	182%	14,753	151%	100,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2338	MCSAP 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	018	OVERTIME	506	0	0%	407	0%	568	70	12%	457	15%	1,500				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	018	OVERTIME	1,169	536	46%	1,471	36%	3,788	3,310	87%	4,767	69%	7,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3109	Internatl. RegistratN Program	018	OVERTIME	657	788	120%	789	100%	1,804	2,214	123%	2,168	102%	6,750				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	018	OVERTIME	171	608	356%	235	259%	3,401	1,653	49%	4,679	35%	7,180				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3980	Border Enforcement 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3983	DMV Crash Data Update	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	018	OVERTIME	3,473	0	0%	0	0%	7,549	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7421	CDL Prog Improvement (MCSIA	018	OVERTIME	0	0	0%	2,083	0%	0	0	0%	10,417	0%	25,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improveme	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improve	018	OVERTIME	0	0	0%	2,917	0%	0	0	0%	14,583	0%	35,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	018	OVERTIME	0	0	0%	0	0%	5,626	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7467	DMV Crash Data	018	OVERTIME	0	1,594	0%	5,563	29%	0	8,293	0%	27,813	30%	66,752				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvem	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7472	School Bus Enforcement	018	OVERTIME	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000				
2012	015	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	018	OVERTIME	0	691	0%	0	0%	386	1,280	331%	1,144	112%	7,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	018	OVERTIME	669	0	0%	449	0%	3,126	126	4%	2,101	6%	2,800				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	1122	MCSAP FFY 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	1876	Cold Case Unit GF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2038	FFY 08 High Priority Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2305	Commercial Enforcement	018	OVERTIME	12,206	1,299	11%	11,104	12%	26,171	7,261	28%	23,808	31%	40,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2339	MCSAP 09	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of

2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4450	Seat Belt Campaign	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4550	Cyber Crime Grant	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4552	Operation Street Sweeper-2006	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4553	2006 Dna Backlog Reduction	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4554	DWI Patols	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4555	Enforcement Patrols	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4568	FY07 Forensic Dna Backlog Re	018	OVERTIME	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	OVERTIME TOTALS	2340	Division Of State Police	4569	State Police DWI Patrols SFY08	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4570	Sp Enforcement Patrols SFY 08	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4573	NHSP Sobriety Checkpoints	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4578	Statewide DWI Hunter Patrols	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4579	Drug Eradication Grant	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4690	Dare-Donations	018	OVERTIME	970	1,733	179%	1,490	116%	1,947	2,794	143%	2,990	93%	1,500				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	5001	Watercraft Safety	018	OVERTIME	2,663	3,632	136%	1,675	217%	36,391	23,155	64%	22,884	101%	40,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	5046	Recreational Boat Safety Grant	018	OVERTIME	215	103	48%	175	59%	2,543	2,421	95%	2,066	117%	7,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	5073	NHSP DWI Hunter Patrols	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	5412	Detective Bureau	018	OVERTIME	11,603	17,893	154%	13,249	135%	50,475	126,158	250%	57,634	219%	165,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	6042	Operation Street Sweeper 2009	018	OVERTIME	6,806	4,718	69%	21,274	22%	38,363	70,278	183%	119,908	59%	405,333				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7444	Sadip Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7477	Highway Safety Grants	018	OVERTIME	0	5,269	0%	0	0%	18,941	63,565	336%	59,439	107%	127,147				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	018	OVERTIME	190	0	0%	0	0%	48,992	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7479	Enforcement Patrols	018	OVERTIME	3,371	4,083	121%	7,617	54%	3,371	47,567	1,411%	7,617	625%	70,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	018	OVERTIME	-4,178	0	0%	0	0%	27,320	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7482	DWI Patrols	018	OVERTIME	2,658	11,010	414%	4,351	253%	2,658	57,275	2,154%	4,351	1,316%	70,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7880	New Entrant CDL 09	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	8239	Urine & CODIS Testing Lab	018	OVERTIME	103	0	0%	110	0%	129	1,663	1,293%	138	1,207%	2,500				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	8241	Toxicology Lab	018	OVERTIME	39	39	102%	39	102%	219	2,284	1,045%	219	1,044%	10,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	9069	NHSP Statewide DWI Hunter P	018	OVERTIME	-285	0	0%	-347	0%	20,508	0	0%	25,000	0%	25,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	0813	DR 4026-TS Irene (Major)	018	OVERTIME	0	30	0%	30	833%	0	30	0%	4,167	1%	10,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	018	OVERTIME	8,551	17,990	210%	14,078	128%	50,868	97,601	192%	83,750	117%	190,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	018	OVERTIME	1,309	993	76%	5,464	18%	2,470	3,628	147%	10,307	35%	35,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	018	OVERTIME	1,868	811	43%	1,298	62%	2,558	2,260	88%	1,778	127%	8,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	018	OVERTIME	0	0	0%	0	0%	1,000	0	0%	4,000	0%	4,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	018	OVERTIME	0	0	0%	167	0%	0	121	0%	833	15%	2,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4247	PDMC FY 2007	018	OVERTIME	0	0	0%	0	0%	1,000	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4248	Supplemental FY2007 Empg	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4378	Flood Mitigation Assistance	018	OVERTIME	1,658	0	0%	4,336	0%	4,037	610	15%	10,556	6%	13,100				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	018	OVERTIME	0	0	0%	667	0%	0	0	0%	3,333	0%	8,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4395	Severe Repetitive Loss	018	OVERTIME	0	0	0%	392	0%	0	0	0%	1,958	0%	4,700				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Los	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4412	Repetitive Flood Claims	018	OVERTIME	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparedn	018	OVERTIME	0	0	0%	0	0%	63	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMGP	018	OVERTIME	0	0	0%	146	0%	0	0	0%	729	0%	1,750				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMG	018	OVERTIME	0	0	0%	292	0%	0	0	0%	1,458	0%	3,500				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HM	018	OVERTIME	0	0	0%	146	0%	0	0	0%	729	0%	1,750				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGP	018	OVERTIME	0	0	0%	42	0%	0	0	0%	208	0%	500				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	5992	FFY 2010 PDMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Ass	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	7405	Legislative Pre-Disaster Mitig	018	OVERTIME	0	0	0%	83	0%	0	0	0%	417	0%	1,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	018	OVERTIME	0	0	0%	0	0%	686	0	0%	10,240	0%	33,739				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	500				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July'08 Tornado	018	OVERTIME	0	0	0%	125	0%	0	366	0%	625	59%	1,500				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	018	OVERTIME	0	0	0%	83	0%	0	0	0%	417	0%	1,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	018	OVERTIME	281	0	0%	1,294	0%	604	0	0%	2,784	0%	4,739				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	8714	DR 4006-May 2011 Floods	018	OVERTIME	0	42	0%	333	13%	0	42	0%	1,667	3%	4,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	018	OVERTIME	0	0	0%	0	0%	477	0	0%	6,000	0%	6,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	018	OVERTIME	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communicat	018	OVERTIME	1,579	4,990	316%	2,148	232%	43,286	31,933	74%	58,896	54%	90,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2365	Emergency Communications	1870	Statewide Telecommunications	018	OVERTIME	0	123	0%	4,167	3%	0	1,493	0%	20,833	7%	50,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2365	Emergency Communications	4001	Communications Section	018	OVERTIME	3,455	5,601	162%	4,493	125%	21,849	36,050	165%	28,412	127%	74,900				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administ	018	OVERTIME	674	3,423	508%	3,041	113%	242	13,190	5,441%	1,093	1,207%	10,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	018	OVERTIME	0	0	0%	375	0%	0	2,454	0%	1,875	131%	4,500				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	4189	Hazardous Material Coordinator	018	OVERTIME	352	491	139%	393	125%	2,409	1,819	76%	2,689	68%	4,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5002	Fire Safety Administration	018	OVERTIME	7,460	8,018	107%	9,103	88%	43,023	48,866	114%	52,499	93%	110,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5005	Electrical Safety	018	OVERTIME	685	692	101%	584	119%	4,821	4,585	95%	4,109	112%	5,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5006	Mechanical Safety	018	OVERTIME	1,160	1,088	94%	1,414	77%	6,319	8,036	127%	7,704	104%	16,000				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	018	OVERTIME	0	0	0%	0	0%	0	114	0%	0	0%	24,294				
2012	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	018	OVERTIME	881	1,431	162%	2,741	52%	8,356	1,083	13%	25,999	4%	31,911				
2012		23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			222,454	244,906	110%	419,821	58%	1,518,773	1,727,134	114%	2,238,971	77%	5,155,039				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2300	Safety	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	1117	2007 PSIC Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	060	BENEFITS	0	0	0%	828	0%	0	0	0%	4,140	0%	9,935				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	060	BENEFITS	5,010	3,353	67%	5,259	64%	23,807	25,862	109%	24,990	103%	64,164				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	1234	Office Of Policy - Planning	060	BENEFITS	602	1,193	198%	468	255%	3,273	8,889	272%	2,544	349%	22,979				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	060	BENEFITS	8,062	6,204	77%	9,725	64%	42,208	45,374	108%	50,914	89%	123,513				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2301	Retirees Health Insurance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	060	BENEFITS	70,587	38,300	54%	76,447	50%	356,437	304,061	85%	386,028	79%	923,349				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	060	BENEFITS	4,168	3,375	81%	4,375	77%	21,531	24,619	114%	22,601	109%	58,375				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2393	Admin License Revocation Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	060	BENEFITS	0	46	0%	0	0%	19	69	360%	244	28%	1,415				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Prote	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	060	BENEFITS	0	0	0%	17	0%	0	0	0%	83	0%	200				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	060	BENEFITS	36	217	606%	1,506	14%	373	346	93%	15,690	2%	19,932				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	060	BENEFITS	35	0	0%	13,480	0%	35	0	0%	13,480	0%	16,166				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4192	Hls Exercise Grants	060	BENEFITS	0	0	0%	0	0%	0	584	0%	0	0%	12,296				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	060	BENEFITS	1,973	1,421	72%	2,807	51%	10,372	10,164	98%	14,759	69%	35,195				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4236	NH DOS Prosecuting Paralegal	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4238	NH Buffer Zone Protection 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone Protectn	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4245	2007 PSIC Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	5003	Aerial Lift Safety	060	BENEFITS	5,865	3,625	62%	6,669	54%	30,545	27,920	91%	34,733	80%	81,214				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	5409	Hls Training Grants	060	BENEFITS	277	0	0%	1,401	0%	277	0	0%	1,401	0%	11,856				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	5410	Hls Equipment Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	7483	Video Arraignment Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	8210	Bench WARRAnts-L91C366	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2310	Business Office	060	BENEFITS	60,294	38,706	64%	67,258	58%	308,764	286,086	93%	344,430	83%	825,595				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2316	Central Maintenance	060	BENEFITS	9,163	4,722	52%	10,738	44%	45,055	39,196	87%	52,796	74%	128,617				
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	060	BENEFITS	6,496	4,285	66%	7,279	59%	33,116	31,840	96%	37,111	86%	88,787				
2012	010	23	Department Of Safety	023	Safety

2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3976	Technology Grant 2006	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3977	DMV Commercial Vehicle Enforc	060	BENEFITS	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	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3978	DMV School Bus Enforcement	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3980	Border Enforcement 09	060	BENEFITS	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	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3982	Motorcycle Safety Grant	060	BENEFITS	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	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3983	DMV Crash Data Update	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	060	BENEFITS	23,072	0	0%	0	0%	127,114	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	4397	Comm Vehicle Info Sys Network	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7414	DMV Technology Upgrades	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7421	CDL Prog Improvement (MCSIA	060	BENEFITS	0	0	0%	415	0%	0	0%	0	0%	2,075	0%	4,980	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improveme	060	BENEFITS	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	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improve	060	BENEFITS	0	0	0%	577	0%	0	0%	0	0%	2,883	0%	6,919	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7447	FFY 09 Motorcycle Safety Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gr	060	BENEFITS	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	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	060	BENEFITS	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	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7462	DMV Technology Grant	060	BENEFITS	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	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	060	BENEFITS	0	0	0%	0	0%	1,031	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7467	DMV Crash Data	060	BENEFITS	0	279	0%	1,110	25%	0	0%	1,457	0%	5,552	26%	13,324	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improven	060	BENEFITS	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	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	060	BENEFITS	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	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7472	School Bus Enforcement	060	BENEFITS	0	0	0%	64	0%	0	0%	0	0%	319	0%	765	0%	0	0%
2012	015	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	060	BENEFITS	7,097	5,091	72%	9,308	55%	36,165	38,213	106%	47,436	81%	117,752	0%	0	0%	0
2012	015	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	8109	Irp-Collect.Due Other State	060	BENEFITS	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	BENEFITS TOTALS	2330	Division Of Motor Vehicles	8140	Conservation Plate Fund	060	BENEFITS	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	BENEFITS TOTALS	2330	Division Of Motor Vehicles	8179	Credit Memorandum	060	BENEFITS	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	BENEFITS TOTALS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	060	BENEFITS	6,092	3,867	63%	7,237	53%	37,419	37,164	99%	44,453	84%	91,392	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	8225	Port Authority Collections	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	1122	MCSAP FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	1876	Cold Case Unit GF	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2038	FFY 08 High Priority Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2039	Gift For K-9 Equipment	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2305	Commercial Enforcement	060	BENEFITS	108,676	68,948	63%	143,899	48%	555,581	484,274	87%	735,646	66%	1,636,382	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2339	MCSAP 09	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2363	NH State Police Lasar Radars	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2368	NH State Police Sobriety Chkpt	060	BENEFITS	0	0	0%	563	0%	0	0%	0	0%	2,815	0%	6,755	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2369	NHSP Joing The NH Clique	060	BENEFITS	0	0	0%	563	0%	0	0%	0	0%	2,815	0%	6,755	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	060	BENEFITS	477	0	0%	0	0%	2,648	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3103	New Entrant CDL	060	BENEFITS	14,177	7,065	50%	19,983	35%	70,492	62,761	89%	99,361	63%	228,206	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	060	BENEFITS	16	0	0%	0	0%	10,449	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3106	MCSAP Grant	060	BENEFITS	14,000	10,492	75%	18,448	57%	69,587	83,823	120%	91,698	91%	214,193	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3107	FFY 09 Border Enforcement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3114	FFY 09 High Priority Grant	060	BENEFITS	148	0	0%	0	0%	1,821	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3116	High Priority Grant	060	BENEFITS	0	0	0%	0	0%	0	4,355	0%	0	0%	15,551	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3117	Sex Offender Registry Grant	060	BENEFITS	0	1,260	0%	0	0%	0	7,860	0%	0	0%	40,455	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3123	Convicted Offender Program	060	BENEFITS	0	0	0%	435	0%	0	0	0%	2,174	0%	5,218	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Prog	060	BENEFITS	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	BENEFITS TOTALS	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Prog	060	BENEFITS	0	0	0%	0	0%	241	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3127	Backlog Reduction Program	060	BENEFITS	642	647	101%	2,588	25%	726	3,214	443%	2,927	110%	19,168	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3129	FFY 08 Coverdell NFSIA Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3131	Coverdell Nfsia Grant	060	BENEFITS	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	BENEFITS TOTALS	2340	Division Of State Police	3142	DWI Patrols FFY 2009	060	BENEFITS	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	BENEFITS TOTALS	2340	Division Of State Police	3143	Enforcement Patrols FFY 2009	060	BENEFITS	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	BENEFITS TOTALS	2340	Division Of State Police	3975	Safety Data Improvement	060	BENEFITS	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	BENEFITS TOTALS	2340	Division Of State Police	3979	2007 MCSAP Grant	060	BENEFITS	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	BENEFITS TOTALS	2340	Division Of State Police	3981	Border Enforcement 09	060	BENEFITS	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	BENEFITS TOTALS	2340	Division Of State Police	3990	2007 High Priority Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4003	Traffic Bureau	060	BENEFITS	544,717	382,014	70%	715,676	53%	2,748,637	2,778,742	101%	3,611,293	77%	8,193,903	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4005	Auxiliary Police	060	BENEFITS	511	428	84%	742	58%	1,649	3,219	195%	2,397	134%	5,738	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4006	Aircraft Traffic Surveillance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4008	Outside Details	060	BENEFITS	57,524	42,942	75%	82,434	52%	354,422	308,547	87%	507,897	61%	794,979	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4010	Enforcement	060	BENEFITS	113,082	67,511	60%	129,413	52%	567,570	482,439	85%	649,656	74%	1,504,731	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4011	Hampton Beach Detail	060	BENEFITS	0	0	0%	0	0%	17,660	23,059	131%	23,884	97%	31,073	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4012	N.L.E.T.S.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4013	State Police Forfeiture Acct	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4014	State Police Witness Fees	060	BENEFITS	6,519	5,695	87%	7,039	81%	44,168	41,355	94%	47,687	87%	100,000	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4017	Federal Forfeiture Program	060	BENEFITS	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	BENEFITS TOTALS	2340	Division Of State Police	4018	Ammunition	060	BENEFITS	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	BENEFITS TOTALS	2340	Division Of State Police	4019	Criminal Records	060	BENEFITS	40,742	37,339	92%	59,814	62%	217,549	274,735	126%	319,391	86%	785,458	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4022	State Police Forensic Lab	060	BENEFITS	56,707	42,329	75%	71,592	59%	289,466	312,141	108%	365,449	85%	883,396	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4023	State Police Evidence Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4035	Radio Parts	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4176	Seacoast Security Unit	060	BENEFITS	6,623	2,880	43%	9,058	32%	34,857	20,311	58%	47,670	43%	100,416	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4215	NHH Security	060	BENEFITS	16,761	13,079	78%	20,165	65%	94,253	95,117	101%	113,392	84%	266,651	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4292	Cops Meth Grant	060	BENEFITS	862	438	51%	9,598	5%	4,950	2,393	48%	55,107	4%	106,119	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradication	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4343	Drug Eradication	060	BENEFITS	652	281	43%	804	35%	3,944	2,797	71%	4,864	58%	4,864	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4408	Operation Street Sweeper 2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4426	Dna Backlog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4429	Operation Street Sweeper 2004	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4430	Cops 2004 Technology Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4432	J-One Earmark	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4434	Spots Training Funds	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4441	Drug Eradication	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4442	Operation Street Sweeper 2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4443	Cops 2005 Technology Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4444	Forensic Lab Certification	060	BENEFITS	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	BENEFITS TOTALS	2340	Division Of State Police	4445	FY05 Capacity ENHancement P	060	BENEFITS	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	BENEFITS TOTALS	2340	Division Of State Police	4446	FY05 Dna Backlog Reduction	060	BENEFITS	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	BENEFITS TOTALS	2340	Division Of State Police	4449	NHSP Enforcement Patrols	060	BENEFITS	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	BENEFITS TOTALS	2340	Division Of State Police	4450	Seat Belt Campaign	060	BENEFITS	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	BENEFITS TOTALS	2340	Division Of State Police	6042	Operation Street Sweeper 2009	060	BENEFITS	1,268	832	66%	5,163	16%	7,130	15,671	220%	29,027	54%	101,328
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7444	Sadip Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7473	REAP FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7474	REAP FFY 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7476	Prism Air Card	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7477	Highway Safety Grants	060	BENEFITS	0	1,124	0%	0	0%	3,945	15,046	381%	14,583	103%	31,267
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	060	BENEFITS	40	0	0%	0	0%	10,239	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7479	Enforcement Patrols	060	BENEFITS	706	871	123%	2,064	42%	706	11,389	1,612%	2,064	552%	18,914
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	060	BENEFITS	-876	0	0%	0	0%	2,721	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7482	DWI Patrols	060	BENEFITS	557	2,347	421%	1,177	199%	557	13,226	2,374%	1,177	1,124%	18,914
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7880	New Entrant CDL 09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	8239	Urine & CODIS Testing Lab	060	BENEFITS	11,726	2,945	25%	7,659	38%	60,312	27,197	45%	39,385	69%	93,042
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	8241	Toxicology Lab	060	BENEFITS	27,097	16,165	60%	26,689	61%	141,720	123,361	87%	139,581	88%	339,016
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	9069	NHSP Statewide DWI Hunter Pro	060	BENEFITS	-60	0	0%	-94	0%	4,281	0	0%	6,755	0%	6,755
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	4230	Samantha Smith Boating Safety	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	0813	DR 4026-TS Irene (Major)	060	BENEFITS	0	5	0%	167	3%	0	5	0%	833	1%	2,000
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1133	July 2008 Tornado-State Match	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1138	July-August 2008 Floods-State	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1139	September 2008 Flood-State Ma	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1141	PDM 2007 Amended	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1142	Oct 2005 Floods-State Match	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1143	May 2006 Floods-State Match	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1144	April 2007 Floods-State Match	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1731	Dec 08 Ice Storm Dfa	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1732	Dec 08 Ice Storm State Share	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	2730	Div Of Homelnd Sec - Emer Mgm	060	BENEFITS	2,332	1,200	51%	2,531	47%	11,540	10,435	90%	12,521	83%	29,227
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	060	BENEFITS	64,431	46,505	72%	79,090	59%	314,803	313,092	99%	386,428	81%	904,667
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	842
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	060	BENEFITS	1,619	971	60%	2,600	37%	6,934	6,560	95%	11,134	59%	28,120
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	060	BENEFITS	518	163	32%	502	33%	754	444	59%	731	61%	2,974
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	2805	Response And Recovery	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4166	Hazmat Industrial Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	060	BENEFITS	0	0	0%	0	0%	186	0	0%	803	0%	803
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4240	April 2007 NOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	060	BENEFITS	0	0	0%	33	0%	0	24	0%	166	14%	399
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4247	PDMC FY 2007	060	BENEFITS	0	0	0%	0	0%	197	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4248	Supplemental FY2007 Empg	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4378	Flood Mitigation Assistance	060	BENEFITS	2,041	1,474	72%	3,299	45%	9,956	6,402	64%	16,091	40%	27,954
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	060	BENEFITS	0	0	0%	375	0%	0	0	0%	1,876	0%	4,502
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4395	Severe Repetitive Loss	060	BENEFITS	0	0	0%	78	0%	0	0	0%	391	0%	939
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Los	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4412	Repetitive Flood Claims	060	BENEFITS	0	0	0%	194	0%	0	0	0%	970	0%	2,328
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparedn	060	BENEFITS	618	0	0%	0	0%	3,376	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	5321	Allenstown FMA Match	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	060	BENEFITS	0	0	0%	0	0%	640	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMGP	060	BENEFITS	0	0	0%	29	0%	0	0	0%	145	0%	349
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMG	060	BENEFITS	0	0	0%	250	0%	0	0	0%	1,248	0%	2,994
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HM	060	BENEFITS	0	0	0%	25	0%	0	0	0%	124	0%	298
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGP	060	BENEFITS	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	5992	FFY 2010 PDMC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Assi	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	7405	Legislative Pre-Disaster Mitig	060	BENEFITS	0	0	0%	17	0%	0	0	0%	83	0%	200
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	060	BENEFITS	0	1,640	0%	0	0%	128	13,035	10,197%	1,684	774%	96,632
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	100
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July'08 Tornado	060	BENEFITS	0	0	0%	25	0%	0	69	0%	124	55%	297
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	060	BENEFITS	0	0	0%	80	0%	0	0	0%	401	0%	962
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	8092	100% Empg Local Match	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	8192	100% Empg-Sa - Vy Match	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	060	BENEFITS	3,538	2,623	74%	4,072	64%	18,115	17,588	97%	20,851	84%	49,901
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	8714	DR 4006-May 2011 Floods	060	BENEFITS	0	7	0%	67	11%	0	7	0%	333	2%	800
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	060	BENEFITS	0	0	0%	0	0%	89	0	0%	1,200	0%	1,200
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	060	BENEFITS	0	0	0%	67	0%	0	0	0%	333	0%	800
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	1393	Public Relations	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communicati	060	BENEFITS	215,694	138,825	64%	263,770	53%	1,123,353	1,041,918	93%	1,373,736	76%	3,248,811
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	1396	Network	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	1870	Statewide Telecommunications	060	BENEFITS	0	9,555	0%	16,026	60%	0	64,802	0%	80,132	81%	192,316
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	3140	E911 Federal Grant Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	4001	Communications Section	060	BENEFITS	43,628	30,470	70%	50,055	61%	222,107	224,340	101%	254,826	88%	618,226
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	4233	Wireless Cost Reimbursement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	3791	Codes Grant FY 03-08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	060	BENEFITS	87,868	58,896	67%	104,227	57%	441,209	421,072	95%	523,353	80%	1,243,749
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4173	DOJ Firefighter Train Courses	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4202	HMEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4204	Rural Aed 03-06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4207	NFA FY 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4225	Trauma-Ems FY 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4227	05 Rural Access Emergency De	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4235	Hemp Grant 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4239	2006 NFA Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4242	2007 NFA Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4455	NDA Grant FFY 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	060	BENEFITS	0	0	0%	0	0%	32	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4457	Nat'L Fire Academy Grant	060	BENEFITS	0	0	0%	516	0%	0	1,216	0%	2,579	47%	6,190
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	060	BENEFITS	705	2,519	357%	1,663	151%	5,240	9,221	176%	12,363	75%	43,825
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	060	BENEFITS	0	0	0%	121	0%	0	596	0%	607	98%	1,456
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	7517	Temsis Improvements FY09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	8275	Fire Standards - Emer Med Fun	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4189	Hazardous Material Coordinator	060	BENEFITS	2,047	1,476	72%	2,362	63%	10,648	10,235	96%	12,286	83%	28,690
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4234	Evidence Storage Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4246	HMEP Grant 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4452	HMEP Grant FFY 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4688	Training - Maintenance Canine	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5002	Fire Safety Administration	060	BENEFITS	39,869	29,750	75%	50,705	59%	204,950	211,709	103%	260,651	81%	619,721
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5005	Electrical Safety	060	BENEFITS	12,808	9,311	73%	14,744	63%	65,750	66,690	101%	75,687	88%	175,796
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5006	Mechanical Safety	060	BENEFITS	12,114	8,507	70%	13,800	62%	61,426	60,304	98%	69,975	86%	166,102
2012	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5007	Modular Building Program	060	BENEFITS	0	1,921	0%	2,158	89%	0	13,311	0%	10,792

2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2320	Division Of Administration	3092	Interagency Sale Of Supplies	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2320	Division Of Administration	3097	Interagency Garage Repairs	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	2037	FFY 08 CDL Program Improver	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	015	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	3098	Credit Card Fees	046	CONSULTANTS	0	0	0%	4,167	0%	0	0%	0	0%	20,833	0%	50,000	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	3976	Technology Grant 2006	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	5970	NH Licensing Security Project	046	CONSULTANTS	0	0	0%	17,667	0%	0	0%	0	0%	88,333	0%	212,000	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	7421	CDL Prog Improvement (MCSIA	046	CONSULTANTS	0	0	0%	0	0%	0	0%	42,152	0%	0	0%	493,588	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improveme	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improve	046	CONSULTANTS	0	0	0%	5,417	0%	0	0%	0	0%	27,083	0%	65,000	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gr	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	7462	DMV Technology Grant	046	CONSULTANTS	0	0	0%	2,500	0%	0	0%	0	0%	12,500	0%	30,000	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	7467	DMV Crash Data	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvem	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	7472	School Bus Enforcement	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	015	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	046	CONSULTANTS	0	0	0%	0	0%	6,810	0%	0	0%	1,659	0%	1,659	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	3103	New Entrant CDL	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	3106	MCSAP Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	3107	FFY 09 Border Enforcement	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	3114	FFY 09 High Priority Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	3116	High Priority Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	3122	FFY 09 Convicted Offender Pro	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	3123	Convicted Offender Program	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Prog	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	3127	Backlog Reduction Program	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	3129	FFY 08 Coverdell NFSIA Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	3131	Coverdell Nfsia Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	3975	Safety Data Improvement	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	4329	FFY 09 Drug Eradication	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	4343	Drug Eradication	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	4443	Cops 2005 Technology Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	4564	J-One Earmard 08	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	4565	J-One Earmark	046	CONSULTANTS	0	30,935	0%	0	0%	155,333	127,216	82%	814,355	16%	4,742,420	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	4598	Communication Replacemnt Lin	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	4690	Dare-Donations	046	CONSULTANTS	0	0	0%	0	0%	105	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	5001	Watercraft Safety	046	CONSULTANTS	17,938	0	0%	192	0%	18,659	1,000	5%	200	501%	1,000	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	5076	DHHS Livescan	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	5412	Detective Bureau	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	7444	Sadip Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	7473	REAP FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	7474	REAP FFY 2011	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	7476	Prism Air Card	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	7477	Highway Safety Grants	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	7479	Enforcement Patrols	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	7481	DWI Patrols FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	7482	DWI Patrols	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgt	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	046	CONSULTANTS	0	0	0%	833	0%	0	0%	0	0%	4,167	0%	10,000	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	046	CONSULTANTS	0	0	0%	83	0%	0	0%	0	0%	417	0%	1,000	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	046	CONSULTANTS	0	0	0%	67	0%	0	0%	0	0%	333	0%	800	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2360	Homelnd Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2360	Homelnd Sec - Emer Mgmt	4395	Severe Repetitive Loss	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Los	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2360	Homelnd Sec - Emer Mgmt	4412	Repetitive Flood Claims	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Cla	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July'08 Tornado	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2365	Emergency Communications	1395	Bur Of Emergency Communicat	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2365	Emergency Communications	1870	Statewide Telecommunications	046	CONSULTANTS	0	0	0%	72,917	0%	0	0%	0	0%	364,583	0%	875,000	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2370	Fire Standards - Trng - Ems	4457	Nat'L Fire Academy Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2380	Fire Safety	5309	HMEP Grant FFY 2008	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2380	Fire Safety	5310	HMEP Grant FFY 2009	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TO	2380	Fire Safety	5311	HMEP Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012		23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			25,984	30,935	119%	139,867	22%	188,954	414,255	219%	1,403,821	30%	9,170,720		
2012	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2300	Safety	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2310	Office Of Commissioner	1117	2007 PSIC Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	415	0%	0	0%	6,450	0%	18,885	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	602	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2310	Office Of Commissioner	1234	Office Of Policy - Planning	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2310	Office Of Commissioner	2300	Office Of The Commissioner	020	CURRENT EXPENSES	1,208	861	71%	1,253	69%	4,033	4,164	103%	4,181	100%	19,083	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2310	Office Of Commissioner	2301	Retirees Health Insurance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2310	Office Of Commissioner	2304	Bureau Of Hearings	020	CURRENT EXPENSES	4,231	2,144	51%	4,667	46%	13,837	11,387	82%	15,263	75%	51,775	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2310	Office Of Commissioner	2321	Grants Coordinator	020	CURRENT EXPENSES	37	12	31%	57	20%	373	-15	-4%	573	-3%	1,850	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2310	Office Of Commissioner	2331	Property Upkeep	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2310	Office Of Commissioner	2393	Admin License Revocation Prog	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	4,052	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Prote	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	020	CURRENT EXPENSES	0	0	0%	2,746	0%	0	0%

2012	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	2311	Driver Licensing	020	CURRENT EXPENSES	11,183	14,118	126%	13,031	108%	58,422	61,776	106%	68,077	91%	220,375
2012	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	020	CURRENT EXPENSES	9,094	11,745	129%	10,320	114%	76,656	61,081	80%	86,997	70%	206,418
2012	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	020	CURRENT EXPENSES	17,519	18,369	105%	14,671	125%	67,436	66,018	98%	56,473	117%	181,445
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	020	CURRENT EXPENSES	9,582	9,629	100%	12,442	77%	43,969	74,151	169%	57,093	130%	180,780
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	2317	Highway Enforcement - Federal	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	2338	MCSAP 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	2371	Mrt Prog Equip & Educ Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	2394	Arbitration Board	020	CURRENT EXPENSES	119	5	4%	206	2%	397	157	39%	684	23%	1,685
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	3098	Credit Card Fees	020	CURRENT EXPENSES	10,768	14,525	135%	19,326	75%	82,989	96,020	116%	148,941	64%	265,000
2012	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	020	CURRENT EXPENSES	1,741	608	35%	3,228	19%	12,833	3,221	25%	23,792	14%	45,042
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	020	CURRENT EXPENSES	2,857	75	3%	2,092	4%	3,840	1,891	49%	2,812	67%	5,210
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	020	CURRENT EXPENSES	1,355	1,288	95%	1,552	83%	8,232	5,739	70%	9,431	61%	18,100
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	020	CURRENT EXPENSES	422	0	0%	3,568	0%	759	3	0%	6,423	0%	10,888
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	3958	FY 2004 Bja Award	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	3966	Northern Border Truck Inspect	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	3971	MCSAP 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	3974	Border Enforcement Grant 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	3976	Technology Grant 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	3977	DMV Commercial Vehicle Enfor	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	3978	DMV School Bus Enforcement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	3980	Border Enforcement 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	3982	Motorcycle Safety Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	3983	DMV Crash Data Update	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	020	CURRENT EXPENSES	2,909	0	0%	332	0%	13,861	4,609	33%	1,584	291%	4,612
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	4397	Comm Vehicle Info Sys Network	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	7414	DMV Technology Upgrades	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	7421	CDL Prog Improvement (MCSIA	020	CURRENT EXPENSES	0	0	0%	658	0%	0	0	0%	3,292	0%	7,900
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improveme	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improver	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	7447	FFY 09 Motorcycle Safety Gran	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	020	CURRENT EXPENSES	0	0	0%	1,266	0%	0	15,188	0%	6,328	240%	15,188
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	7462	DMV Technology Grant	020	CURRENT EXPENSES	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	7467	DMV Crash Data	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvem	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	7472	School Bus Enforcement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	020	CURRENT EXPENSES	226,629	121,060	53%	356,247	34%	440,685	407,835	93%	692,730	59%	1,882,903
2012	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	8109	Irp-Collect.Due Other State	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	8140	Conservation Plate Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	8179	Credit Memorandum	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	020	CURRENT EXPENSES	2,957	9,259	313%	3,284	282%	37,971	26,399	70%	42,163	63%	73,964
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2330	Division Of Motor Vehicles	8225	Port Authority Collections	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	1122	MCSAP FFY 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	1851	NHSP TAR Crash Zone Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	3,891
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	1876	Cold Case Unit GF	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	2038	FFY 08 High Priority Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	2039	Gift For K-9 Equipment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	2	0%	6
2012	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division of State Police	2305	Commercial Enforcement	020	CURRENT EXPENSES	18,196	1,146	6%	6,727	17%	90,154	17,107	19%	33,329	51%	68,110
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	2339	MCSAP 09	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	2363	NH State Police Lasar Radars	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	2368	NH State Police Sobriety Chkpt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	2369	NHSP Joing The NH Clique	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	020	CURRENT EXPENSES	1,958	0	0%	0	0%	6,634	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	3103	New Entrant CDL	020	CURRENT EXPENSES	-717	106	0%	-1,384	0%	1,282	1,062	83%	2,472	43%	27,137
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	020	CURRENT EXPENSES	1,959	0	0%	0	0%	9,362	0	0%	0	0%	0
2012	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division of State Police	3106	MCSAP Grant	020	CURRENT EXPENSES	2,847	873	31%	2,004	44%	3,220	6,207	193%	2,267	274%	51,952
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	3107	FFY 09 Border Enforcement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	3114	FFY 09 High Priority Grant	020	CURRENT EXPENSES	716	0	0%	0	0%	1,795	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	3116	High Priority Grant	020	CURRENT EXPENSES	0	1,492	0%	0	0%	0	1,492	0%	0	0%	12,280
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	3117	Sex Offender Registry Grant	020	CURRENT EXPENSES	0	1,635	0%	1,560	105%	0	3,401	0%	7,800	44%	18,720
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	3122	FFY 09 Convicted Offender Pro	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	3123	Convicted Offender Program	020	CURRENT EXPENSES	0	440	0%	0	0%	0	6,914	0%	0	0%	125,807
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Prog	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Prog	020	CURRENT EXPENSES	11,888	0	0%	0	0%	21,767	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	3127	Backlog Reduction Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	29,808	0%	0	0%	112,768
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	3129	FFY 08 Coverdell NFSIA Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	3131	Coverdell Nfsia Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	7,500
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	3142	DWI Patrols FFY 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	3143	Enforcement Patrols FFY 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	3975	Safety Data Improvement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	3979	2007 MCSAP Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	3981	Border Enforcement 09	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	3990	2007 High Priority Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division of State Police	4003	Traffic Bureau	020	CURRENT EXPENSES	83,585	5,379	6%	29,882	18%	419,072	88,390	21%	149,821	59%	427,538
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4005	Auxiliary Police	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division of State Police	4006	Aircraft Traffic Surveillance	020	CURRENT EXPENSES	48,457	9,264	19%	55,834	17%	74,602	28,971	39%	85,959	34%	150,098
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4008	Outside Details	020	CURRENT EXPENSES	94,370	50,065	53%	91,260	55%	413,175	261,773	63%	399,560	66%	854,645
2012	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division of State Police	4010	Enforcement	020	CURRENT EXPENSES	18,678	2,048	11%	2,925	70%	71,129	16,340	23%	11,138	147%	34,052
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4011	Hampton Beach Detail	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4012	N.L.E.T.S.	020	CURRENT EXPENSES	0	0	0%	0	0%	26,376	26,376	100%	31,000	85%	62,000
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4013	State Police Forfeiture Acct	020	CURRENT EXPENSES	0	0	0%	0	0%	-500	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4014	State Police Witness Fees	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4017	Federal Forfeiture Program	020	CURRENT EXPENSES	6,790	7,478	110%	7,377	101%	37,993	19,204	51%	41,273	47%	66,900
2012	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division of State Police	4018	Ammunition	020	CURRENT EXPENSES	29,130	45,296	155%	163,521	28%	41,795	72,395	173%	234,616	31%	237,395
2012	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4019	Criminal Records	020	CURRENT EXPENSES	68,790	3,864	5%	72,334	5%	244,651	174,687	71%	257,258	68%	568,493
2012	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division of State Police	4022	State Police Forensic Lab	020	CURRENT EXPENSES	16,819	4,810	29%	21,451	22%	42,810	15,358	36%	54,601	28%	98,236
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4023	State Police Evidence Account	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	45,000
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4035	Radio Parts	020	CURRENT EXPENSES	239	0	0%	135	0%	2,012	1,003	50%	1,138	88%	5,031
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4176	Seacoast Security Unit	020	CURRENT EXPENSES	966	0	0%	0	0%	3,667	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4215	NHH Security	020	CURRENT EXPENSES	1,795	111	6%	3,649	3%	4,403	2,414	55%	9,003	27%	34,032
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4292	Cops Meth Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4329	FFY 09 Drug Eradication	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4343	Drug Eradication	020	CURRENT EXPENSES	0	1,856	0%	0	0%	40	1,856	4,651%	75	2,458%	2,505
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4408	Operation Street Sweeper 2003	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4426	Dna Backlog	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4429	Operation Street Sweeper 2004	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4430	Cops 2004 Technology Grant	020	CURRENT EXPENSES	0	0

2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4575	Reap 2008	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4576	Reap 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4577	NHSP C.A.R.E. Conference	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4578	Statewide DWI Hunter Patrols	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4579	Drug Eradication Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4595	Sobriety Checks Labor Day	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4596	Drug Eradication Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4597	Bullet Recovery Chamber	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4598	Communication Replacemnt Lin	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	1
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	4690	Dare-Donations	020	CURRENT EXPENSES	1,460	0	0%	1,719	0%	22,511	22,285	99%	26,505	84%	42,900		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	5001	Watercraft Safety	020	CURRENT EXPENSES	12,783	7,389	58%	13,000	57%	101,461	57,688	57%	103,184	56%	354,422		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	5011	Boater Certification	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	5046	Recreational Boat Safety Grant	020	CURRENT EXPENSES	48,640	6,914	14%	88,192	8%	120,289	138,024	115%	218,065	63%	354,869		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	5073	NHSP DWI Hunter Patrols	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	5076	DHHS Livescan	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	5412	Detective Bureau	020	CURRENT EXPENSES	15,055	6,057	40%	6,697	90%	81,451	53,124	65%	36,235	147%	117,974		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	5422	Detective Bureau	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	5434	Boat Safety Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	6042	Operation Street Sweeper 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	135,605		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	6045	Northern Border Strategic	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	7444	Sadip Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	7473	REAP FFY 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	7474	REAP FFY 2011	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	7476	Prism Air Card	020	CURRENT EXPENSES	2,740	0	0%	5,506	0%	10,958	8,802	80%	22,023	40%	57,734		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	7477	Highway Safety Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	7479	Enforcement Patrols	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	7482	DWI Patrols	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	7880	New Entrant CDL 09	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	8239	Urine & CODIS Testing Lab	020	CURRENT EXPENSES	11,833	470	4%	31,264	2%	45,317	26,413	58%	119,733	22%	249,319		
2012	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division of State Police	8241	Toxicology Lab	020	CURRENT EXPENSES	-674	2,868	0%	-729	0%	30,468	28,891	95%	32,959	88%	123,416		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2340	Division Of State Police	8661	Bullet Proof Vest Reimb Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2350	Division Of Safety Services	4230	Samantha Smith Boating Safety	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	0813	DR 4026-TS Irene (Major)	020	CURRENT EXPENSES	0	0	0%	1,143	0%	0	302	0%	5,713	5%	13,710		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	1133	July 2008 Tornado-State Match	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	1138	July-August 2008 Floods-State	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	1139	September 2008 Flood-State Ma	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	1141	PDM 2007 Amended	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	1142	Oct 2005 Floods-State Match	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	1143	May 2006 Floods-State Match	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	1144	April 2007 Floods-State Match	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	1731	Dec 08 Ice Storm Dfa	020	CURRENT EXPENSES	0	0	0%	0	0%	147,552	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	1732	Dec 08 Ice Storm State Share	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgm	020	CURRENT EXPENSES	77	0	0%	147	0%	320	0	0%	608	0%	2,000		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	020	CURRENT EXPENSES	34,649	25,589	74%	46,122	55%	105,618	125,151	118%	140,590	89%	337,828		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	020	CURRENT EXPENSES	0	0	0%	0	0%	320	2,547	796%	122	2,087%	10,000		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	020	CURRENT EXPENSES	0	118	0%	0	0%	0	143	0%	0	0%	15,690		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	020	CURRENT EXPENSES	1,728	666	39%	2,645	25%	3,790	4,711	124%	5,801	81%	17,749		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	2805	Response And Recovery	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	4166	Hazmat Industrial Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	020	CURRENT EXPENSES	0	0	0%	0	0%	813	0	0%	2,407	0%	2,407		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	4240	April 2007 NOR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	020	CURRENT EXPENSES	0	0	0%	0	0%	67	32	48%	2,575	1%	4,500		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	4247	PDMC FY 2007	020	CURRENT EXPENSES	0	0	0%	0	0%	365	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	4248	Supplemental FY2007 Empg	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	4378	Flood Mitigation Assistance	020	CURRENT EXPENSES	11	23	200%	46	49%	7,932	1,982	25%	32,345	6%	45,450		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	020	CURRENT EXPENSES	0	0	0%	642	0%	0	0	0%	3,208	0%	7,700		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	4395	Severe Repetitive Loss	020	CURRENT EXPENSES	0	0	0%	1,049	0%	0	0	0%	5,243	0%	12,583		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Los	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	4412	Repetitive Flood Claims	020	CURRENT EXPENSES	0	0	0%	167	0%	0	0	0%	833	0%	2,000		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparedn	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMGP	020	CURRENT EXPENSES	0	0	0%	142	0%	0	0	0%	708	0%	1,700		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMG	020	CURRENT EXPENSES	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HM	020	CURRENT EXPENSES	0	0	0%	243	0%	0	0	0%	1,215	0%	2,917		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGP	020	CURRENT EXPENSES	0	0	0%	17	0%	0	0	0%	83	0%	200		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	5992	FFY 2010 PDMC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Assi	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	7405	Legislative Pre-Disaster Mitig	020	CURRENT EXPENSES	0	0	0%	283	0%	0	0	0%	1,417	0%	3,400		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	020	CURRENT EXPENSES	368	313	85%	1,988	16%	4,123	2,153	52%	22,266	10%	43,741		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	020	CURRENT EXPENSES	0	0	0%	33	0%	0	0	0%	167	0%	400		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July'08 Tornado	020	CURRENT EXPENSES	0	0	0%	75	0%	0	0	0%	375	0%	900		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	020	CURRENT EXPENSES	0	0	0%	42	0%	0	0	0%	208	0%	500		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	8092	100% Empg Local Match	020	CURRENT EXPENSES	0	0	0%	167	0%	0	0	0%	833	0%	2,000		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	8192	100% Empg-Ss - Vy Match	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	020	CURRENT EXPENSES	2,191	444	20%	2,406	18%	14,177	21,907	155%	15,569	141%	25,000		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	8714	DR 4006-May 2011 Floods	020	CURRENT EXPENSES	0	0	0%	1,390	0%	0	0	0%	6,950	0%	16,680		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	020	CURRENT EXPENSES	0	0	0%	1,954	0%	0	0	0%	9,768	0%	23,442		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	020	CURRENT EXPENSES	0	0	0%	1,220	0%	0	0	0%	6,098	0%	14,635		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2365	Emergency Communications	1393	Public Relations	020	CURRENT EXPENSES	592	44	7%	259	17%	2,209	710	32%	967	73%	6,073		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2365	Emergency Communications	1395	Bur Of Emergency Communicat	020	CURRENT EXPENSES	24,534	25,776	105%	18,266	141%	128,171	109,116	85%	95,425	114%	522,136		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2365	Emergency Communications	1396	Network	020	CURRENT EXPENSES	0	571	0%	0	0%	267,953	211,527	79%	423,853	50%	871,888		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2365	Emergency Communications	1870	Statewide Telecommunications	020	CURRENT EXPENSES	0	177	0%	2,167	8%	0	709	0%	10,833	7%	26,000		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2365	Emergency Communications	3140	E911 Federal Grant Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2365	Emergency Communications	4001	Communications Section	020	CURRENT EXPENSES	29,785	25,501	86%	29,740	86%	118,897	124,056	104%	118,718	104%	390,078		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2365	Emergency Communications	4233	Wireless Cost Reimbursement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2370	Fire Standards - Trng - Ems	3791	Codes Grant FY 03-08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	020	CURRENT EXPENSES	45,137	11,379	25%	42,712	27%	145,712	107,115	74%	137,884	78%	410,911		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2370	Fire Standards - Trng - Ems	4173	DOJ Firefighter Train Courses	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2370	Fire Standards - Trng - Ems	4202	HMEP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2370	Fire Standards - Trng - Ems	4204	Rural Aed 03-06	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2370	Fire Standards - Trng - Ems	4207	NFA FY 06	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2370	Fire Standards - Trng - Ems	4225	Trauma-Ems FY 06	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2370	Fire Standards - Trng - Ems	4227	05 Rural Access Emergency De	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENS	2370	Fire Standards - Trng - Ems	4235	Hemp Grant 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0

2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE	2390	Special Expenses	8590	Unemployment - Fire/Ems	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE	2390	Special Expenses	8591	Unemployment - Wcs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE	2390	Special Expenses	8592	Unemployment - E911	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	395
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	020	CURRENT EXPENSES	88	0	0%	64	0%	2,383	0%	1,717	0%	1,717	0%	1,717	0
2012	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE	9998	ERP Grants	9762	Activity Acct Agy-023	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012		23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE	TOTALS			CATEGORY TOTALS			986,871	444,629	45%	72,818	61%	4,005,897	2,833,493	71%	20,021,882	14%	11,484,680		
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2300	Safety	7999	Default Accounting Unit	GAP	GAAP EXPENDITURE ACC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2300	Safety	7999	Default Accounting Unit	GWA	GW EXPENDITURE ACCR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	024	MAINT OTHER THAN BUIL	0	0	0%	3,333	0%	0	0%	24,128	0%	16,667	145%	40,000	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	030	EQUIPMENT NEW REPLA	0	48,867	0%	0	0%	0	0%	48,867	0%	0	0%	1,238,412	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	037	TECHNOLOGY-HARDWAR	0	77,500	0%	0	0%	0	0%	79,570	0%	0	0%	87,720	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	038	TECHNOLOGY-SOFTWAR	0	0	0%	700	0%	0	0%	0	0%	3,500	0%	8,400	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	070	IN STATE TRAVEL REIMB	0	0	0%	1,195	0%	0	0%	0	0%	5,977	0%	14,345	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	072	GRANTS FEDERAL	0	48,136	0%	0	0%	39,715	139,928	352%	300,529	47%	978,979	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	3,872	0	0%	6,890	0%	7,298	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	102	CONTRACTS FOR PROGF	0	0	0%	625	0%	0	0%	0	0%	3,125	0%	7,500	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	024	MAINT OTHER THAN BUIL	0	0	0%	6,250	0%	0	0%	0	0%	31,250	0%	75,000	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	038	TECHNOLOGY-SOFTWAR	0	0	0%	700	0%	0	0%	0	0%	3,500	0%	8,400	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	070	IN STATE TRAVEL REIMB	0	0	0%	638	0%	0	0%	0	0%	3,188	0%	7,650	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	9,793	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1234	Office Of Policy - Planning	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	022	RENTS-LEASES OTHER T	221	0	0%	250	0%	1,105	884	80%	1,250	71%	3,000	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	028	TRANSFERS TO GENERA	80,171	173,424	216%	90,340	192%	313,368	294,900	94%	353,118	84%	1,093,312	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	320	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	044	DEBT SERVICE OTHER A	0	83,675	0%	0	0%	8,922	493,555	5,532%	18,645	2,647%	1,506,320	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	070	IN STATE TRAVEL REIMB	0	150	0%	0	0%	0	309	0%	0	0%	4,750	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	080	OUT OF STATE TRAVEL R	29	0	0%	70	0%	1,399	54	4%	3,359	2%	10,000	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2301	Retirees Health Insurance	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2301	Retirees Health Insurance	064	RET PENSION BENE HEA	336,535	383,806	114%	445,503	86%	1,766,230	1,885,647	107%	2,338,125	81%	4,560,000	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2301	Retirees Health Insurance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	022	RENTS-LEASES OTHER T	243	243	100%	477	51%	1,215	1,215	100%	2,383	51%	5,243	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	120	2,923	2,437%	2,843	103%	14,219	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	070	IN STATE TRAVEL REIMB	30	1,490	4,967%	145	1,030%	899	2,634	293%	4,336	61%	9,800	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	103	CONTRACTS FOR OP SEI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	230	INTERPRETER SERVICE	32	0	0%	668	0%	282	88	31%	5,861	2%	11,718	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2321	Grants Coordinator	070	IN STATE TRAVEL REIMB	3	0	0%	122	0%	9	0	0%	367	0%	450	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2321	Grants Coordinator	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2321	Grants Coordinator	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	030	EQUIPMENT NEW REPLA	932	0	0%	0	0%	2,225	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	047	OWN FORCES MAINT BU	3,722	1,032	28%	3,929	26%	29,574	8,901	30%	31,214	29%	56,000	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	048	CONTRACTUAL MAINT BU	2,825	1,553	55%	3,413	45%	21,129	13,534	64%	25,531	53%	40,381	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	103	CONTRACTS FOR OP SEI	502	0	0%	24	0%	502	38	8%	24	156%	76	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2393	Admin License Revocation Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	250	0%	208	120%	500	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	030	EQUIPMENT NEW REPLA	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	070	IN STATE TRAVEL REIMB	0	431	0%	0	0%	169	636	376%	463	137%	2,341	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	103	CONTRACTS FOR OP SEI	0	491	0%	0	0%	579	1,383	239%	2,997	46%	19,448	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Prote	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Prote	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Prote	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Prote	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Prote	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Prote	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Prote	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Prote	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Prote	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Prote	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	040	INDIRECT COSTS	0	0	0%	323	0%	0	0	0%	1,617	0%	3,881	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	22	0%	0	0%	531	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	072	GRANTS FEDERAL	0	0	0%	0	0%	0	22,411	0%	0	0%	491,801	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	NH Buffer Zone Protec	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	022	RENTS-LEASES OTHER T	0	0	0%	1,042	0%	0	0	0%	5,208	0%	12,500	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	030	EQUIPMENT NEW REPLA	0	0	0%	250,304	0%	0	167,859	0%	1,251,521	13%	3,003,650	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	037	TECHNOLOGY-HARDWAR	0	0	0%	113	0%	0	0	0%	563	0%	1,350	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	040	INDIRECT COSTS	0	0	0%	1,451	0%	0	0	0%	7,253	0%	17,408	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	041	AUDIT FUND SET ASIDE	0	143	0%	0	0%	2	386	19,500%	24	1,602%	4,476	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	070	IN STATE TRAVEL REIMB	0	0	0%	375	0%	0	0	0%	1,875	0%	4,500	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	072	GRANTS FEDERAL	0	30,057	0%	0	0%	0	30,057	0%	0	0%	699,516	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	080	OUT OF STATE TRAVEL R	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	837	0	0%	2,368	0%	3,026	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OT

2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5003	Aerial Lift Safety	070	IN STATE TRAVEL REIMB	447	590	132%	2,571	23%	3,173	3,629	114%	18,245	20%	28,150
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5003	Aerial Lift Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	His Training Grants	030	EQUIPMENT NEW REPLA	9,044	0	0%	22,656	0%	9,044	0	0%	22,656	0%	22,656
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	His Training Grants	037	TECHNOLOGY-HARDWAR	0	0	0%	533	0%	0	0	0%	2,667	0%	6,400
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	His Training Grants	070	IN STATE TRAVEL REIMB	1,049	1,203	115%	4,221	29%	1,049	1,978	189%	4,221	47%	19,703
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	His Training Grants	072	GRANTS FEDERAL	0	7,521	0%	0	0%	2,466	23,690	961%	58,227	41%	585,215
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	His Training Grants	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	12,623
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	His Training Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5410	His Equipment Grants	072	GRANTS FEDERAL	549,911	20,279	4%	1,909,182	1%	761,991	245,546	32%	2,645,485	9%	7,000,273
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5410	His Equipment Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	13,286	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	040	INDIRECT COSTS	54	0	0%	0	0%	54	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	8210	Bench WARRAnts-L91C366	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	15,000
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	8210	Bench WARRAnts-L91C366	068	REMUNERATION	0	0	0%	0	0%	0	123	0%	0	0%	20,000
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	8210	Bench WARRAnts-L91C366	080	OUT OF STATE TRAVEL R	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	8210	Bench WARRAnts-L91C366	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	022	RENTS-LEASES OTHER T	851	60	7%	955	6%	3,114	2,356	76%	3,493	67%	7,737
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	655	0	0%	2,000	0%	2,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	030	EQUIPMENT NEW REPLA	145	0	0%	0	0%	145	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	400	76	19%	320	24%	400
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	250	0	0%	291	0%	5,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	070	IN STATE TRAVEL REIMB	11	669	6,346%	95	704%	607	4,035	665%	5,471	74%	19,060
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2318	Petroleum Pollution	070	IN STATE TRAVEL REIMB	0	31	0%	0	0%	336	252	75%	2,877	9%	2,910
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2318	Petroleum Pollution	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2319	Copy Center	022	RENTS-LEASES OTHER T	0	0	0%	13	0%	0	0	0%	63	0%	150
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2319	Copy Center	024	MAINT OTHER THAN BUIL	1,520	850	56%	2,446	35%	16,147	10,922	68%	25,986	42%	43,284
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2319	Copy Center	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	022	RENTS-LEASES OTHER T	1,000	384	38%	799	48%	3,892	3,505	90%	3,111	113%	4,578
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	023	HEAT ELECTRICITY WAT	785	743	95%	1,149	65%	4,018	3,945	98%	5,876	67%	20,448
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	8,470	13,338	157%	12,087	110%	16,406
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	030	EQUIPMENT NEW REPLA	1,953	0	0%	8,356	0%	3,455	0	0%	14,786	0%	22,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	070	IN STATE TRAVEL REIMB	255	1,364	535%	924	148%	1,215	4,685	385%	4,401	138%	17,650
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2325	Warehouse Expenses	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2328	Postage	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2330	Information Technology	027	TRANSFERS TO DOIT	0	1,460,445	0%	0	0%	2,027,179	2,198,588	108%	2,379,201	92%	8,941,345
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2330	Information Technology	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2330	Information Technology	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	106	GOODS FOR RESALE	2,612	8,941	342%	3,733	240%	42,283	45,618	108%	60,418	76%	155,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	106	GOODS FOR RESALE	1,051	1,617	154%	1,207	134%	5,489	4,356	79%	6,307	69%	18,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	5,723	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3096	Sales Of Publications	106	GOODS FOR RESALE	0	92	0%	0	0%	100	266	267%	97	273%	40,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3096	Sales Of Publications	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	106	GOODS FOR RESALE	0	1,870	0%	0	0%	402	2,580	641%	1,425	181%	15,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	022	RENTS-LEASES OTHER T	175	0	0%	208	0%	700	700	100%	833	84%	2,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	2,752	2,752	100%	3,252	85%	3,252
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	11,000	16,897	154%	14,322	118%	22,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	500
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	066	EMPLOYEE TRAINING	0	305	0%	100	305%	0	305	0%	500	61%	1,200
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	070	IN STATE TRAVEL REIMB	0	0	0%	113	0%	0	0	0%	567	0%	1,360
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3120	Road Toll Audit	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3120	Road Toll Audit	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3120	Road Toll Audit	070	IN STATE TRAVEL REIMB	0	42	0%	0	0%	336	573	171%	7,390	8%	7,390
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3120	Road Toll Audit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	030	EQUIPMENT NEW REPLA	0	0	0%	1,021	0%	0	0	0%	5,103	0%	12,246
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	6,151
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	71
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	070	IN STATE TRAVEL REIMB	0	0	0%	341	0%	0	0	0%	1,703	0%	4,087
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	080	OUT OF STATE TRAVEL R	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	8530	IFTA - Other States	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	030	EQUIPMENT NEW REPLA	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	34,910	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	064	RET PENSION BENE HEA	2,583	0	0%	4,075	0%	2,583	1,549	60%	4,075	38%	13,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	068	REMUNERATION	0	0	0%	0	0%	338,100	204,150	60%	62,190	328%	250,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	070	IN STATE TRAVEL REIMB	0	792	0%	0	0%	71	1,489	2,083%	292	511%	4,103
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2037	FFY 08 CDL Program Improver	027	TRANSFERS TO DOIT	0	0	0%	0

2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	103	CONTRACTS FOR OP SE	2,494	2,571	103%	6,185	42%	10,853	10,794	99%	26,914	40%	98,274
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	022	RENTS-LEASES OTHER T	442	0	0%	439	0%	1,105	826	75%	1,098	75%	2,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	3,776	3,764	100%	3,800	0%	3,800
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	480	9,132	1,901%	877	1,041%	10,471
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	45,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	022	RENTS-LEASES OTHER T	375	25	7%	431	6%	1,060	1,013	96%	1,220	83%	3,225
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	332	0	0%	186	0%	250
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	4,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2317	Highway Enforcement - Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2338	MCSAP 08	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2338	MCSAP 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2338	MCSAP 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2338	MCSAP 08	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2371	Mrt Prog Equip & Educ Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2371	Mrt Prog Equip & Educ Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2371	Mrt Prog Equip & Educ Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	022	RENTS-LEASES OTHER T	0	0	0%	25	0%	0	0	0%	125	0%	300
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	29	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	030	EQUIPMENT NEW REPLA	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	070	IN STATE TRAVEL REIMB	180	0	0%	326	0%	645	401	62%	1,168	34%	2,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3098	Credit Card Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	022	RENTS-LEASES OTHER T	586	83	14%	1,610	5%	1,454	2,554	176%	3,993	64%	9,411
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	024	MAINT OTHER THAN BUIL	95	136	144%	11	1,193%	9,119	136	1%	1,100	12%	1,100
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6,331	6,331	100%	6,964	91%	6,964
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	028	TRANSFERS TO GENERA	22,568	45,715	203%	25,189	181%	89,499	91,207	102%	99,895	91%	341,211
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	6,327	8,703	138%	5,396	161%	12,104
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	037	TECHNOLOGY-HARDWAR	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	038	TECHNOLOGY-SOFTWAR	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	070	IN STATE TRAVEL REIMB	30	193	644%	156	124%	746	741	99%	3,878	19%	5,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3101	Pupil Transportation	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	2,176	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3101	Pupil Transportation	070	IN STATE TRAVEL REIMB	48	230	477%	359	64%	88	840	959%	653	129%	4,100
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3101	Pupil Transportation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	480	702	146%	515	136%	2,200
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	14,800	14,800	100%	17,728	83%	17,908
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	1,741	2,261	130%	3,099	73%	3,111
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	20	0	0%	0	0%	0
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	103	CONTRACTS FOR OP SE	12,501	12,501	100%	17,046	73%	50,004	62,505	125%	68,182	92%	187,501
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	030	EQUIPMENT NEW REPLA	0	0	0%	183	0%	0	0	0%	917	0%	2,200
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	10,302
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	143
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	070	IN STATE TRAVEL REIMB	0	0	0%	179	0%	0	0	0%	896	0%	2,150
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	080	OUT OF STATE TRAVEL R	0	441	0%	0	0%	279	441	158%	632	70%	3,051
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3958	FY 2004 Bja Award	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3958	FY 2004 Bja Award	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3958	FY 2004 Bja Award	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3976	Technology Grant 2006	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	475,191	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3976	Technology Grant 2006	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3976	Technology Grant 2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	475	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3976	Technology Grant 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3980	Border Enforcement 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3980	Border Enforcement 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3980	Border Enforcement 08	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3980	Border Enforcement 08	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3982	Motorcycle Safety Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3983	DMV Crash Data Update	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	551	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	070	IN STATE TRAVEL REIMB	224	0	0%	0	0%	2,141	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	5970	NH Licensing Security Project	024	MAINT OTHER THAN BUIL	0	0	0%	2,983	0%	0	0	0%	14,917	0%	35,800
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	5970	NH Licensing Security Project	030	EQUIPMENT NEW REPLA	0	0	0%	28,858	0%	0	0	0%	144,292	0%	346,300
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	5970	NH Licensing Security Project	038	TECHNOLOGY-SOFTWAR	0	0	0%	3,833	0%	0	0	0%	19,167	0%	46,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	5970	NH Licensing Security Project	040	INDIRECT COSTS	0	0	0%	591	0%	0	0	0%	2,957	0%	7,097
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	5970	NH Licensing Security Project	041	AUDIT FUND SET ASIDE	0	0	0%	54	0%	0	0	0%	270	0%	648
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	5970	NH Licensing Security Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7414	DMV Technology Upgrades	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7414	DMV Technology Upgrades	040	INDIRECT COSTS	0	0	0%	0

2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	048	CONTRACTUAL MAINT BU	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	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	070	IN STATE TRAVEL REIMB	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	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	080	OUT OF STATE TRAVEL R	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	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	999	FCLG	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	ALL OTHER	2330	Division Of Motor Vehicles	7447	FFY 09 Motorcycle Safety Gran	030	EQUIPMENT NEW REPLA	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	ALL OTHER	2330	Division Of Motor Vehicles	7447	FFY 09 Motorcycle Safety Gran	999	FCLG	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	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gr	022	RENTS-LEASES OTHER T	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	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gr	027	TRANSFERS TO DOIT	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	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gr	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	44,948	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gr	040	INDIRECT COSTS	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	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gr	041	AUDIT FUND SET ASIDE	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	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gr	048	CONTRACTUAL MAINT BU	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	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gr	070	IN STATE TRAVEL REIMB	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	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gr	080	OUT OF STATE TRAVEL R	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	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gr	999	FCLG	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	ALL OTHER	2330	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	022	RENTS-LEASES OTHER T	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	ALL OTHER	2330	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	027	TRANSFERS TO DOIT	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	ALL OTHER	2330	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	030	EQUIPMENT NEW REPLA	0	0	0%	365	0%	0	4,381	0%	1,825	240%	4,381	0	0%	0	4,381
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	037	TECHNOLOGY-HARDWAR	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	ALL OTHER	2330	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	040	INDIRECT COSTS	0	0	0%	105	0%	0	0%	0	525	0%	1,261	0	0%	0	1,261
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	041	AUDIT FUND SET ASIDE	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	ALL OTHER	2330	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	048	CONTRACTUAL MAINT BU	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	ALL OTHER	2330	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	070	IN STATE TRAVEL REIMB	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	ALL OTHER	2330	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	080	OUT OF STATE TRAVEL R	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	ALL OTHER	2330	Division Of Motor Vehicles	7449	Motorcycle Safety Grant	999	FCLG	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	ALL OTHER	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	022	RENTS-LEASES OTHER T	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	ALL OTHER	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	027	TRANSFERS TO DOIT	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	ALL OTHER	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	030	EQUIPMENT NEW REPLA	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	ALL OTHER	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	040	INDIRECT COSTS	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	ALL OTHER	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	041	AUDIT FUND SET ASIDE	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	ALL OTHER	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	048	CONTRACTUAL MAINT BU	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	ALL OTHER	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	070	IN STATE TRAVEL REIMB	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	ALL OTHER	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	080	OUT OF STATE TRAVEL R	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	ALL OTHER	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	999	FCLG	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	ALL OTHER	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	022	RENTS-LEASES OTHER T	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	ALL OTHER	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	027	TRANSFERS TO DOIT	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	ALL OTHER	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	030	EQUIPMENT NEW REPLA	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	ALL OTHER	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	040	INDIRECT COSTS	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	ALL OTHER	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	041	AUDIT FUND SET ASIDE	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	ALL OTHER	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	048	CONTRACTUAL MAINT BU	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	ALL OTHER	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	070	IN STATE TRAVEL REIMB	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	ALL OTHER	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	080	OUT OF STATE TRAVEL R	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	ALL OTHER	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7462	DMV Technology Grant	022	RENTS-LEASES OTHER T	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	ALL OTHER	2330	Division Of Motor Vehicles	7462	DMV Technology Grant	027	TRANSFERS TO DOIT	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	ALL OTHER	2330	Division Of Motor Vehicles	7462	DMV Technology Grant	030	EQUIPMENT NEW REPLA	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	ALL OTHER	2330	Division Of Motor Vehicles	7462	DMV Technology Grant	037	TECHNOLOGY-HARDWAR	0	0	0%	1,250	0%	0	0%	0	6,250	0%	15,000	0	0%	0	15,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7462	DMV Technology Grant	040	INDIRECT COSTS	0	0	0%	252	0%	0	0%	0	1,260	0%	3,025	0	0%	0	3,025
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7462	DMV Technology Grant	041	AUDIT FUND SET ASIDE	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	ALL OTHER	2330	Division Of Motor Vehicles	7462	DMV Technology Grant	048	CONTRACTUAL MAINT BU	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	ALL OTHER	2330	Division Of Motor Vehicles	7462	DMV Technology Grant	070	IN STATE TRAVEL REIMB	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	ALL OTHER	2330	Division Of Motor Vehicles	7462	DMV Technology Grant	080	OUT OF STATE TRAVEL R	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	ALL OTHER	2330	Division Of Motor Vehicles	7462	DMV Technology Grant	999	FCLG	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	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	022	RENTS-LEASES OTHER T	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	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	030	EQUIPMENT NEW REPLA	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	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	037	TECHNOLOGY-HARDWAR	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	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	040	INDIRECT COSTS	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	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	041	AUDIT FUND SET ASIDE	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	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	048	CONTRACTUAL MAINT BU	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	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	070	IN STATE TRAVEL REIMB	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	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	080	OUT OF STATE TRAVEL R	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	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	999	FCLG	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	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	022	RENTS-LEASES OTHER T	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	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	030	EQUIPMENT NEW REPLA	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	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	048	CONTRACTUAL MAINT BU	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	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	070	IN STATE TRAVEL REIMB	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	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	080	OUT OF STATE TRAVEL R	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	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	022	RENTS-LEASES OTHER T	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	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	030	EQUIPMENT NEW REPLA	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	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	048	CONTRACTUAL MAINT BU	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	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	070	IN STATE TRAVEL REIMB	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	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	080	OUT OF STATE TRAVEL R	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	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	DMV Crash Data	022	RENTS-LEASES OTHER T	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	ALL OTHER	2330	Division Of Motor Vehicles	7467	DMV Crash Data	027	TRANSFERS TO DOIT	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	ALL OTHER	2330	Division Of Motor Vehicles	7467	DMV Crash Data	030	EQUIPMENT NEW REPLA	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	ALL OTHER	2330	Division Of Motor Vehicles	7467	DMV Crash Data	040	INDIRECT COSTS	0	0	0%	559	0%	0	0%	0	2,796	0%	6,710	0	0%	0	6,710
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	DMV Crash Data	041	AUDIT FUND SET ASIDE	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	ALL OTHER	2330	Division Of Motor Vehicles	7467	DMV Crash Data	048	CONTRACTUAL MAINT BU	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	ALL OTHER	2330	Division Of Motor Vehicles	7467	DMV Crash Data	070	IN STATE TRAVEL REIMB	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	ALL OTHER	2330	Division Of Motor Vehicles	7467	DMV Crash Data	080	OUT OF STATE TRAVEL R	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	ALL OTHER	2330	Division Of Motor Vehicles	7467	DMV Crash Data	999	FCLG	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	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	022	RENTS-LEASES OTHER T	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	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	027	TRANSFERS TO DOIT	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	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	030	EQUIPMENT NEW REPLA	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	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	040	INDIRECT COSTS	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	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	041	AUDIT FUND SET ASIDE	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	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	048	CONTRACTUAL MAINT BU	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	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	070	IN STATE TRAVEL REIMB	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	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8225	Port Authority Collections	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	023	HEAT ELECTRICITY WATI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1733	NCHIP Grant	030	EQUIPMENT NEW REPLA	0	0	0%	24,975	0%	0	0%	0	0%	124,875	0%	299,700
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1733	NCHIP Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1851	NHSP TAR Crash Zone Training	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	397
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1851	NHSP TAR Crash Zone Training	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1852	NHSP Aggressive Driving Unit	030	EQUIPMENT NEW REPLA	0	0	0%	6,417	0%	0	0%	73,974	0%	32,083	231%	77,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1852	NHSP Aggressive Driving Unit	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1876	Cold Case Unit GF	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1876	Cold Case Unit GF	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1876	Cold Case Unit GF	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2038	FFY 08 High Priority Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2038	FFY 08 High Priority Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2038	FFY 08 High Priority Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2039	Gift For K-9 Equipment	030	EQUIPMENT NEW REPLA	0	0	0%	1	0%	0	0%	0	0%	7	0%	18
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2039	Gift For K-9 Equipment	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	2305	Commercial Enforcement	022	RENTS-LEASES OTHER T	339	83	24%	404	21%	1,193	904	76%	1,419	964%	2,800
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	023	HEAT ELECTRICITY WATI	451	732	162%	2,292	32%	451	4,076	904%	2,292	178%	19,055
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	2305	Commercial Enforcement	024	MAINT OTHER THAN BUIL	3,085	3,647	118%	4,246	86%	12,753	12,956	102%	17,553	74%	51,232
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	2305	Commercial Enforcement	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	13,275	0%	0	0%	325,210
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	2305	Commercial Enforcement	070	IN STATE TRAVEL REIMB	4,257	34,146	802%	26,254	130%	2,373	112,164	4,726%	14,635	766%	269,175
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	2305	Commercial Enforcement	103	CONTRACTS FOR OP SEI	150	513	342%	500	103%	497	5,012	1,009%	1,654	303%	22,448
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	023	HEAT ELECTRICITY WATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	037	TECHNOLOGY-HARDWAF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2363	NH State Police Lasar Radars	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2363	NH State Police Lasar Radars	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2368	NH State Police Sobriety Chkpt	040	INDIRECT COSTS	0	0	0%	223	0%	0	0	0%	1,113	0%	2,670
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2368	NH State Police Sobriety Chkpt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2369	NHSP Joing The NH Clique	040	INDIRECT COSTS	0	0	0%	223	0%	0	0	0%	1,113	0%	2,670
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2369	NHSP Joing The NH Clique	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	037	TECHNOLOGY-HARDWAF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	040	INDIRECT COSTS	0	0	0%	0	0%	2,326	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	25	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	070	IN STATE TRAVEL REIMB	20	0	0%	0	0%	309	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	3,642	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	New Entrant CDL	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	New Entrant CDL	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	New Entrant CDL	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	71,089
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	New Entrant CDL	037	TECHNOLOGY-HARDWAF	0	0	0%	498	0%	0	0	0%	2,492	0%	5,980
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	New Entrant CDL	040	INDIRECT COSTS	0	0	0%	0	0%	3,299	4,427	134%	5,438	81%	82,762
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	New Entrant CDL	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	36	58	162%	56	103%	857
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	New Entrant CDL	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	New Entrant CDL	070	IN STATE TRAVEL REIMB	27	682	2,490%	760	90%	48	5,697	11,948%	1,323	431%	53,965
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	New Entrant CDL	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1,374
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	New Entrant CDL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	023	HEAT ELECTRICITY WATI	0	0	0%	0	0%	760	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	16,308	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	037	TECHNOLOGY-HARDWAF	0	0	0%	0	0%	390	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	040	INDIRECT COSTS	0	0	0%	0	0%	5,323	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	42	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	070	IN STATE TRAVEL REIMB	10	0	0%	0	0%	3,465	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	1,064	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	3106	MCSAP Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	7,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	023	HEAT ELECTRICITY WATI	32	130	411%	50	259%	32	713	2,255%	50	1,419%	3,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	026	ORGANIZATIONAL DUES	0	5,300	0%	0	0%	5,300	5,300	100%	6,000	88%	6,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	2,321	0	0%	0	0%	42,445
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	3106	MCSAP Grant	037	TECHNOLOGY-HARDWAF	0	0	0%	0	0%	0	0	0%	500	0%	1,200
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	040	INDIRECT COSTS	0	0	0%	0	0%	4,441	6,684	151%	4,652	144%	55,510
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	35	76	215%	46	163%	755
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	070	IN STATE TRAVEL REIMB	756	1,912	253%	4,078	47%	783	15,369	2,013%	4,120	373%	72,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	7,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	MCSAP Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	037	TECHNOLOGY-HARDWAF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	037	TECHNOLOGY-HARDWAF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of

2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Program	030	EQUIPMENT NEW REPLA	0	0	0%	3,125	0%	0	0%	0	0%	15,625	0%	0	37,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	16,618
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	210
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Program	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Program	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	Convicted Offender Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Prog	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Prog	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Prog	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Prog	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Prog	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Prog	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Prog	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Prog	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Prog	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Prog	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Prog	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Prog	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Prog	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Prog	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Prog	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	567	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Prog	103	CONTRACTS FOR OP SE	13,361	0	0%	0	0%	13,361	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Prog	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Program	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Program	030	EQUIPMENT NEW REPLA	0	0	0%	2,650	0%	0	0%	1,418	0%	13,250	11%	0	31,800
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Program	037	TECHNOLOGY-HARDWAR	0	0	0%	292	0%	0	0%	1,376	0%	1,458	94%	0	3,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Program	038	TECHNOLOGY-SOFTWAR	0	0	0%	481	0%	0	0%	5,315	0%	2,406	221%	0	5,775
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	16,501
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	303
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Program	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Program	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Program	080	OUT OF STATE TRAVEL R	0	492	0%	0	0%	0	0%	1,898	0%	0	0%	0	12,892
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Program	103	CONTRACTS FOR OP SE	0	0	0%	1,892	0%	0	0%	0	0%	9,458	0%	0	22,700
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	Backlog Reduction Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3129	FFY 08 Coverdell NFSIA Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3129	FFY 08 Coverdell NFSIA Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3129	FFY 08 Coverdell NFSIA Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3129	FFY 08 Coverdell NFSIA Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nlsia Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nlsia Grant	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nlsia Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nlsia Grant	030	EQUIPMENT NEW REPLA	27,845	0	0%	15,500	0%	27,845	0%	0	0%	15,500	0%	0	15,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nlsia Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	3
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nlsia Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nlsia Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nlsia Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nlsia Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	5,831	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nlsia Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	Coverdell Nlsia Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	Coverdell Nlsia Grant	024	MAINT OTHER THAN BUIL	0	0	0%	5,000	0%	0	0%	35,420	0%	25,000	142%	0	60,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	Coverdell Nlsia Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	Coverdell Nlsia Grant	030	EQUIPMENT NEW REPLA	0	0	0%	7,500	0%	0	0%	0	0%	37,500	0%	0	90,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	Coverdell Nlsia Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	7,560
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	Coverdell Nlsia Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	Coverdell Nlsia Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	Coverdell Nlsia Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	Coverdell Nlsia Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	11,579	0%	0	0%	0	0%	0	22,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	Coverdell Nlsia Grant	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	Coverdell Nlsia Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3142	DWI Patrols FFY 2009	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3142	DWI Patrols FFY 2009	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3143	Enforcement Patrols FFY 2009	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3143	Enforcement Patrols FFY 2009	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3975	Safety Data Improvement	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3975	Safety Data Improvement	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3975	Safety Data Improvement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3975	Safety Data Improvement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3975	Safety Data Improvement	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3979	2007 MCSAP Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3979	2007 MCSAP Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3979	2007 MCSAP Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3990	2007 High Priority Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3990	2007 High Priority Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4003	Traffic Bureau	022	RENTS-LEASES OTHER T	2,081	944	45%	3,418	28%	12,119	0%	9,247	76%	19,907	46%	0	40,774
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4003	Traffic Bureau	023	HEAT ELECTRICITY WAT	5,385	5,719	106%	5,406	106%	29,410	0%	25,616	87%	29,525	87%	0	99,696
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	024	MAINT OTHER THAN BUIL	275	886	322%	610	145%	929	0%	1,386	149%	2,059	67%	0	4,060
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	250	0%	250	100%	232	108%	0	2,400
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4003	Traffic Bureau	030	EQUIPMENT NEW REPLA	889	13,275	1,493%	28,985	46%	2,997	0%	39,209	1,308%	97,727	40%	0	967,039
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4003	Traffic Bureau	070	IN STATE TRAVEL REIMB	30,683	102,590	334%	119,466	86%	121,793	0%	508,259	417%	474,205	107%	0	1,596,412
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	080	OUT OF STATE TRAVEL R	0	2,583	0%	0	0%	1,784	0%	9,858	552%	1,361	724%	0	20,000
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4003	Traffic Bureau	103	CONTRACTS FOR OP SE	4,581	6,590	144%	5,092	129%	18,949	0%	18,165	96%	21,066	86%	0	79,390
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4005	Auxiliary Police	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4005	Auxiliary Police	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4006	Aircraft Traffic Surveillance	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	8,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Traffic Surveillance	023	HEAT ELECTRICITY WAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012

2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	026	ORGANIZATIONAL DUES	6,500	0	0%	6,500	0%	6,600	6,500	98%	6,600	98%	6,600
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	030	EQUIPMENT NEW REPLA	284	201	71%	2,602	8%	924	3,584	388%	8,458	42%	49,452
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	070	IN STATE TRAVEL REIMB	15	6	38%	70	8%	201	340	169%	938	36%	1,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	080	OUT OF STATE TRAVEL R	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4022	State Police Forensic Lab	022	RENTS-LEASES OTHER T	129	0	0%	132	0%	1,283	698	54%	1,313	53%	2,800
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4022	State Police Forensic Lab	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	16,000	4,272	27%	17,500	24%	17,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic Lab	026	ORGANIZATIONAL DUES	700	700	100%	2,000	35%	700	990	141%	2,000	50%	2,000
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4022	State Police Forensic Lab	030	EQUIPMENT NEW REPLA	0	0	0%	833	0%	0	1,180	0%	4,167	28%	10,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic Lab	070	IN STATE TRAVEL REIMB	814	184	23%	2,610	7%	1,657	1,723	104%	5,314	32%	8,050
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4022	State Police Forensic Lab	080	OUT OF STATE TRAVEL R	0	0	0%	333	0%	0	2,906	0%	1,667	174%	4,000
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	4022	State Police Forensic Lab	103	CONTRACTS FOR OP SE	0	127	0%	0	0%	2,885	12,530	434%	13,834	91%	19,415
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic Lab	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4023	State Police Evidence Account	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4023	State Police Evidence Account	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4023	State Police Evidence Account	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4023	State Police Evidence Account	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4023	State Police Evidence Account	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4023	State Police Evidence Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4035	Radio Parts	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4035	Radio Parts	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4035	Radio Parts	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4035	Radio Parts	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4176	Seacoast Security Unit	070	IN STATE TRAVEL REIMB	512	0	0%	0	0%	1,310	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4176	Seacoast Security Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4215	NHH Security	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4215	NHH Security	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	469	0	0%	1,254	0%	2,400
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4215	NHH Security	037	TECHNOLOGY-HARDWAR	0	0	0%	220	0%	0	0	0%	1,100	0%	2,640
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4215	NHH Security	070	IN STATE TRAVEL REIMB	239	658	275%	893	74%	1,160	2,584	223%	4,333	60%	14,560
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4215	NHH Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4292	Cops Meth Grant	030	EQUIPMENT NEW REPLA	0	0	0%	24,167	0%	0	11,766	0%	120,833	10%	290,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4292	Cops Meth Grant	040	INDIRECT COSTS	0	0	0%	8,070	0%	0	0	0%	40,351	0%	96,843
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4292	Cops Meth Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	995
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4292	Cops Meth Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4329	FFY 09 Drug Eradication	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	Drug Eradication	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	Drug Eradication	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	Drug Eradication	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	117
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	Drug Eradication	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	Drug Eradication	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	25
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	Drug Eradication	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	Drug Eradication	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	Drug Eradication	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	Drug Eradication	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4442	Operation Street Sweeper 2005	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4442	Operation Street Sweeper 2005	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4442	Operation Street Sweeper 2005	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4443	Cops 2005 Technology Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4443	Cops 2005 Technology Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4443	Cops 2005 Technology Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4444	Forensic Lab Certification	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4444	Forensic Lab Certification	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4444	Forensic Lab Certification	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4445	FY05 Capacity ENHancement P	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4445	FY05 Capacity ENHancement P	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4445	FY05 Capacity ENHancement P	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4446	FY05 Dna Backlog Reduction	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4449	NHSP Enforcement Patrols	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4550	Cyber Crime Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4552	Operation Street Sweeper-2006	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4552	Operation Street Sweeper-2006	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4552	Operation Street Sweeper-2006	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4552	Operation Street Sweeper-2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4552	Operation Street Sweeper-2006	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4553	2006 Dna Backlog Reduction	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4553	2006 Dna Backlog Reduction	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4554	DWI Patols	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4555	Enforcement Patrols	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4557	2006 Dare Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4560	Forensic Lab Certification	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4560	Forensic Lab Certification	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4560	Forensic Lab Certification	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4561	FY 2006 Capacity ENHancemer	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4561	FY 2006 Capacity ENHancemer	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4561	FY 2006 Capacity ENHancemer	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4561	FY 2006 Capacity ENHancemer	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4564	J-One Earmard 08	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4564	J-One Earmard 08	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4564	J-One Earmard 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark	024	MAINT OTHER THAN BUIL	0	0	0%	3,958	0%	0	0	0%	19,792	0%	47,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark	030	EQUIPMENT NEW REPLA	0	0	0%	13,306	0%	0	0	0%	66,531	0%	159,674
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark	037	TECHNOLOGY-HARDWAR	0	0	0%	37,548	0%	0	0	0%	187,740	0%	450,576
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark	040	INDIRECT COSTS	0	0	0%	175	0%	0	0	0%	875	0%	2,100
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	2,867
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4567	2007 Convicted Offender Progm	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4567	2007 Convicted Offender Progm	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4568	FY07 Forensic Dna Backlog Re	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4568	FY07 Forensic Dna Backlog Re	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4568	FY07 Forensic Dna Backlog Re	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4569	State Police DWI Patrols SFY08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4570	Sp Enforcement Patrols SFY 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4572	NHSP Laser Radars	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4573	NHSP Sobriety Checkpoints	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4574	NHSP Seatbelt Campaign	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4575	Reap 2008	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4575	Reap 2008	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4576	Reap 2009	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4576	Reap 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4577	NHSP C.A.R.E. Conference	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4577	NHSP C.A.R.E. Conference	080	OUT OF STATE TRAVEL R	0	0	0%

2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5011	Boater Certification	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5011	Boater Certification	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	14,224	17,277	121%	138,894	12%	225,862
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5011	Boater Certification	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5046	Recreational Boat Safety Grant	026	ORGANIZATIONAL DUES	6,000	0	0%	6,915	0%	6,024	6,000	100%	6,942	86%	7,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5046	Recreational Boat Safety Grant	030	EQUIPMENT NEW REPLA	1,800	0	0%	1,734	0%	135,482	20,278	15%	130,555	16%	195,798
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5046	Recreational Boat Safety Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	109,475
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5046	Recreational Boat Safety Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,585
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5046	Recreational Boat Safety Grant	043	DEBT SERVICE TREASUR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5046	Recreational Boat Safety Grant	044	DEBT SERVICE OTHER AG	0	0	0%	0	0%	10,798	14,233	132%	32,298	44%	80,600
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5046	Recreational Boat Safety Grant	047	OWN FORCES MAINT BU	31	0	0%	268	0%	31	936	3,063%	268	350%	8,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5046	Recreational Boat Safety Grant	048	CONTRACTUAL MAINT BU	0	414	0%	1,250	33%	0	2,108	0%	6,250	34%	15,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5046	Recreational Boat Safety Grant	057	BOOKS PERIODICALS SU	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5046	Recreational Boat Safety Grant	066	EMPLOYEE TRAINING	0	0	0%	292	0%	0	0	0%	1,458	0%	3,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5046	Recreational Boat Safety Grant	067	TRAINING OF PROVIDERS	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5046	Recreational Boat Safety Grant	070	IN STATE TRAVEL REIMB	3,355	1,463	44%	7,719	19%	15,770	54,744	347%	36,286	151%	92,950
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5046	Recreational Boat Safety Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	2,822	0%	0	0%	8,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5046	Recreational Boat Safety Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5073	NHSP DWI Hunter Patrols	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5073	NHSP DWI Hunter Patrols	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	484	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	022	RENTS-LEASES OTHER T	308	144	47%	412	35%	812	795	98%	1,086	73%	2,869
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	026	ORGANIZATIONAL DUES	0	0	0%	5	0%	0	0	0%	23	0%	55
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	030	EQUIPMENT NEW REPLA	4,769	0	0%	60,253	0%	4,932	474	10%	62,312	1%	244,116
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	070	IN STATE TRAVEL REIMB	13,689	16,164	118%	47,233	34%	32,952	69,693	212%	113,698	61%	232,700
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	080	OUT OF STATE TRAVEL R	436	2,398	550%	537	447%	8,616	10,079	117%	10,619	95%	30,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	100	PRESCRIPTION DRUG EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	101	MEDICAL PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	90	0	0%	106	0%	106
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	289	LEGISLATIVE CONTINGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5434	Boat Safety Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5969	FY 2010 Port Security Grant	030	EQUIPMENT NEW REPLA	0	0	0%	37,915	0%	0	0	0%	189,577	0%	454,986
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5969	FY 2010 Port Security Grant	041	AUDIT FUND SET ASIDE	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5969	FY 2010 Port Security Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	23,450	45,000	192%	56,000	80%	56,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	227,266	336,531	148%	345,677	97%	504,029
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	105,467
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,551
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	072	GRANTS FEDERAL	43,413	0	0%	5,631	0%	144,658	25,456	18%	18,763	136%	25,833
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	080	OUT OF STATE TRAVEL R	0	1,150	0%	0	0%	3,089	7,610	246%	4,421	172%	16,329
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6045	Northern Border Strategic	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6045	Northern Border Strategic	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7444	Sadip Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7444	Sadip Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7444	Sadip Grant	030	EQUIPMENT NEW REPLA	0	0	0%	2,292	0%	0	0	0%	11,458	0%	27,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7444	Sadip Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7444	Sadip Grant	041	AUDIT FUND SET ASIDE	0	0	0%	3	0%	0	0	0%	13	0%	30
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7444	Sadip Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7444	Sadip Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7444	Sadip Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7444	Sadip Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	36,837
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	040	INDIRECT COSTS	0	0	0%	0	0%	280	0	0%	917	0%	9,613
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	3	0	0%	9	0%	100
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	037	TECHNOLOGY-HARDWAR	0	59,325	0%	13,550	438%	0	148,923	0%	67,750	220%	162,600
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	038	TECHNOLOGY-SOFTWAR	0	0	0%	3,117	0%	0	37,112	0%	15,583	238%	37,400
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	040	INDIRECT COSTS	0	0	0%	0	0%	1,124	-18	-2%	3,248	-1%	15,616
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	103	CONTRACTS FOR OP SE	0	0	0%	792	0%	0	0	0%	3,958	0%	9,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7479	Enforcement Patrols	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7479	Enforcement Patrols	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7479	Enforcement Patrols	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7479	Enforcement Patrols	040	INDIRECT COSTS	0	0	0%	0	0%	0	-6	0%	0	0%	7,470
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7479	Enforcement Patrols	041	A

2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	030	EQUIPMENT NEW REPLA	0	0	0%	36,336	0%	0	0%	20,365	0%	42,000	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	043	DEBT SERVICE TREASUR	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8068	Crime Data on the Internet	030	EQUIPMENT NEW REPLA	0	0	0%	0	41,000	0%	0	0%	0	41,000	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8068	Crime Data on the Internet	038	TECHNOLOGY-SOFTWAR	0	0	0%	59,000	8,000	14%	60,000	13%	0	60,000	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8068	Crime Data on the Internet	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine & CODIS Testing Lab	022	RENTS-LEASES OTHER T	129	0	0%	260	258	99%	122	212%	0	908	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine & CODIS Testing Lab	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine & CODIS Testing Lab	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine & CODIS Testing Lab	103	CONTRACTS FOR OP SE	0	0	0%	6,000	0	0%	10,000	0%	10,000		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine & CODIS Testing Lab	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	8241	Toxicology Lab	022	RENTS-LEASES OTHER T	0	168	0%	192	88%	0	896	0%	958	94%	2,300
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	024	MAINT OTHER THAN BUIL	6,490	1,276	20%	1,219	105%	35,235	3,772	11%	6,618	57%	14,257
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	490	150	31%	327	46%	1,250
2012	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division of State Police	8241	Toxicology Lab	030	EQUIPMENT NEW REPLA	8,745	0	0%	10,915	0%	18,813	6,743	36%	23,483	29%	54,544
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	070	IN STATE TRAVEL REIMB	0	298	0%	0	0%	2	1,298	67,272%	25	5,164%	9,252
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	080	OUT OF STATE TRAVEL R	1,574	324	21%	1,900	17%	5,229	2,291	44%	6,314	36%	7,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	530	13,921	2,627%	36,378	38%	77,750
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8661	Bullet Proof Vest Reimb Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	9069	NHSP Statewide DWI Hunter P	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	2,670	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	9069	NHSP Statewide DWI Hunter P	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	4230	Samantha Smith Boating Safety	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	0813	DR 4026-TS Irene (Major)	030	EQUIPMENT NEW REPLA	0	0	0%	285	0%	0	0%	1,425	0%	3,420	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	0813	DR 4026-TS Irene (Major)	040	INDIRECT COSTS	0	0	0%	489	0%	0	0%	2,446	0%	5,870	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	0813	DR 4026-TS Irene (Major)	041	AUDIT FUND SET ASIDE	0	0	0%	1,667	0%	0	0%	8,333	0%	20,000	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	0813	DR 4026-TS Irene (Major)	070	IN STATE TRAVEL REIMB	0	0	0%	417	0%	0	1,784	0%	2,083	86%	5,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	0813	DR 4026-TS Irene (Major)	072	GRANTS FEDERAL	0	408,461	0%	1,637,917	25%	0	544,411	0%	8,189,583	7%	19,655,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	0813	DR 4026-TS Irene (Major)	246	GRANTEE ADMINISTRATI	0	0	0%	2,917	0%	0	0	0%	14,583	0%	35,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	0813	DR 4026-TS Irene (Major)	247	SUB GRANTEE ADMIN CO	0	1,279	0%	20,833	6%	0	1,279	0%	104,167	1%	250,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	0820	EM 3333-TS Irene (Prelim)	041	AUDIT FUND SET ASIDE	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	0820	EM 3333-TS Irene (Prelim)	072	GRANTS FEDERAL	0	47,445	0%	408,750	12%	0	58,274	0%	2,043,750	3%	4,905,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	0820	EM 3333-TS Irene (Prelim)	247	SUB GRANTEE ADMIN CO	0	0	0%	7,500	0%	0	0	0%	37,500	0%	90,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	040	INDIRECT COSTS	0	0	0%	23	0%	0	0	0%	117	0%	280
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	0	0%	43	0%	104
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	074	GRANTS FOR PUB ASST	0	0	0%	8,333	0%	0	0	0%	41,667	0%	100,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	246	GRANTEE ADMINISTRATI	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	247	SUB GRANTEE ADMIN CO	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	040	INDIRECT COSTS	0	0	0%	210	0%	0	0	0%	1,051	0%	2,522
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	766
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	074	GRANTS FOR PUB ASST	0	0	0%	0	0%	0	0	0%	0	0%	729,831
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	246	GRANTEE ADMINISTRATI	0	0	0%	1,500	0%	0	0	0%	7,500	0%	18,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	247	SUB GRANTEE ADMIN CO	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1133	July 2008 Tornado-State Match	243	STATE MATCH PUBLIC AS	13,177	0	0%	0	0%	44,968	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1133	July 2008 Tornado-State Match	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1138	July-August 2008 Floods-State	243	STATE MATCH PUBLIC AS	0	0	0%	0	0%	26,092	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1138	July-August 2008 Floods-State	244	STATE MATCH PUBLIC AS	0	0	0%	7,749	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1138	July-August 2008 Floods-State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1139	September 2008 Flood-State Ma	243	STATE MATCH PUBLIC AS	0	0	0%	0	0%	1,729	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1139	September 2008 Flood-State Ma	244	STATE MATCH PUBLIC AS	0	0	0%	0	0%	1,107	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1139	September 2008 Flood-State Ma	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1142	Oct 2005 Floods-State Match	243	STATE MATCH PUBLIC AS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1142	Oct 2005 Floods-State Match	244	STATE MATCH PUBLIC AS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1142	Oct 2005 Floods-State Match	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1143	May 2006 Floods-State Match	243	STATE MATCH PUBLIC AS	2,692	0	0%	103,224	0%	2,692	103,224	3,834%	103,224	100%	103,224
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1143	May 2006 Floods-State Match	244	STATE MATCH PUBLIC AS	0	0	0%	0	0%	421,591	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1143	May 2006 Floods-State Match	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1144	April 2007 Floods-State Match	243	STATE MATCH PUBLIC AS	198,187	0	0%	8,341	0%	291,050	13,860	5%	12,249	113%	13,860
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1144	April 2007 Floods-State Match	244	STATE MATCH PUBLIC AS	0	0	0%	0	0%	414,345	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1144	April 2007 Floods-State Match	245	STATE MATCH INDIVIDUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1144	April 2007 Floods-State Match	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1731	Dec 08 Ice Storm Dla	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1732	Dec 08 Ice Storm State Share	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1732	Dec 08 Ice Storm State Share	243	STATE MATCH PUBLIC AS	0	0	0%	0	0%	289,003	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1732	Dec 08 Ice Storm State Share	244	STATE MATCH PUBLIC AS	0	0	0%	0	0%	60,961	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1732	Dec 08 Ice Storm State Share	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1826	ASPR H1N1 Influenza Prep	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1826	ASPR H1N1 Influenza Prep	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgr	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgr	026	ORGANIZATIONAL DUES	0	0	0%	3,200	3,200	100%	3,500	91%	3,500		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgr	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgr	030	EQUIPMENT NEW REPLA	0	0	0%	2,862	0%	0	0	0%	14,312	0%	34,348
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgr	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgr	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgr	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgr	070	IN STATE TRAVEL REIMB	30	96	320%	46	209%	137	438	319%	210	208%	1,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgr	080	OUT OF STATE TRAVEL R	704	0	0%	1,293	0%	709	0	0%	1,302	0%	3,447
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgr	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	84,563	87,111	103%	87,111	100%	348,443
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	022	RENTS-LEASES OTHER T	594	594	100%	912	65%	4,775	4,357	91%	7,334	59%	16,051
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	024	MAINT OTHER THAN BUIL	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	027	TRANSFERS TO DOIT	0	16,074	0%	0	0%	33,581	27,161	81%	40,671	67%	171,150
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	028	TRANSFERS TO GENERA	1,587	36,494	2,300%	1,723	2,118%	58,304	68,139	117%	63,295	108%	275,476
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	030	EQUIPMENT NEW REPLA	0	236	0%	0	0%	0	6,621	0%	0	0%	25,600
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	037	TECHNOLOGY-HARDWAR	0	600	0%	5,783	10%	0	600	0%	28,917	2%	69,400
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	040	INDIRECT COSTS	0	0	0%	0	0%	28,161	0	0%	24,607	0%	109,995
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,455
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	047	OWN FORCES MAINT BU	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	048	CONTRACTUAL MAINT BU	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	057	BOOKS PERIODICALS SUI	0	0	0%	50	0%	0	234	0%	250	94%	600
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	064	RET PENSION BENE HEA	23,341	0	0%	32,990	0%	23,341	25,184	108%	32,990	76%	120,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	070	IN STATE TRAVEL REIMB	1,752	2,768	158%	6,313	44%	7,232	12,139	168%	26,058	47%	67,700
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	080	OUT OF STATE TRAVEL R	1,254	0	0%	3,468	0%	2,384	2,597	109%	6,593	39%	30,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	103	CONTRACTS FOR OP SE	0	0	0%	0	0%

2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	3139	September 2008 Flooding	074	GRANTS FOR PUB ASST /	0	0	0%	0	0%	57,448	0	0%	442,552	0%	442,552
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	3139	September 2008 Flooding	246	GRANTEE ADMINISTRATI	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	3139	September 2008 Flooding	247	SUB GRANTEE ADMIN CC	0	0	0%	625	0%	0	0	0%	3,125	0%	7,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	3139	September 2008 Flooding	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	3149	Ice Storm December 2008	040	INDIRECT COSTS	0	0	0%	2,500	0%	0	0	0%	12,500	0%	30,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	3149	Ice Storm December 2008	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	10,406
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	3149	Ice Storm December 2008	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	9,975,606
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	3149	Ice Storm December 2008	246	GRANTEE ADMINISTRATI	0	0	0%	16,667	0%	0	0	0%	83,333	0%	200,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	3149	Ice Storm December 2008	247	SUB GRANTEE ADMIN CC	0	0	0%	16,667	0%	0	0	0%	83,333	0%	200,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	3149	Ice Storm December 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	037	TECHNOLOGY-HARDWAF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4229	October 2005 Flooding	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4229	October 2005 Flooding	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4229	October 2005 Flooding	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4229	October 2005 Flooding	074	GRANTS FOR PUB ASST /	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4229	October 2005 Flooding	246	GRANTEE ADMINISTRATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4229	October 2005 Flooding	247	SUB GRANTEE ADMIN CC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4229	October 2005 Flooding	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	030	EQUIPMENT NEW REPLA	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	040	INDIRECT COSTS	199	0	0%	1,104	0%	199	0	0%	1,104	0%	1,240
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	041	AUDIT FUND SET ASIDE	2	0	0%	8	0%	2	0	0%	8	0%	320
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	070	IN STATE TRAVEL REIMB	0	0	0%	194	0%	194	0	0%	1,806	0%	1,806
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	288,779
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	246	GRANTEE ADMINISTRATI	0	0	0%	59	0%	0	0	0%	297	0%	712
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	247	SUB GRANTEE ADMIN CC	0	0	0%	0	0%	0	0	0%	0	0%	18,101
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4232	May 2006 Flooding	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4232	May 2006 Flooding	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4232	May 2006 Flooding	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4232	May 2006 Flooding	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4232	May 2006 Flooding	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4232	May 2006 Flooding	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4232	May 2006 Flooding	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4232	May 2006 Flooding	074	GRANTS FOR PUB ASST /	0	0	0%	0	0%	62,410	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4232	May 2006 Flooding	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4232	May 2006 Flooding	246	GRANTEE ADMINISTRATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4232	May 2006 Flooding	247	SUB GRANTEE ADMIN CC	0	0	0%	0	0%	1,664	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4232	May 2006 Flooding	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4240	April 2007 NOR	040	INDIRECT COSTS	0	0	0%	151	0%	0	0	0%	754	0%	1,810
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4240	April 2007 NOR	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	525
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4240	April 2007 NOR	072	GRANTS FEDERAL	0	0	0%	41,667	0%	0	0	0%	208,333	0%	500,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4240	April 2007 NOR	074	GRANTS FOR PUB ASST /	0	0	0%	0	0%	165,480	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4240	April 2007 NOR	246	GRANTEE ADMINISTRATI	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4240	April 2007 NOR	247	SUB GRANTEE ADMIN CC	0	0	0%	0	0%	7,636	0	0%	16,840	0%	20,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4240	April 2007 NOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1,080
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	041	AUDIT FUND SET ASIDE	125	0	0%	110	0%	125	0	0%	110	0%	110
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	072	GRANTS FEDERAL	0	0	0%	0	0%	117,597	0	0%	101,479	0%	230,763
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	246	GRANTEE ADMINISTRATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	247	SUB GRANTEE ADMIN CC	0	0	0%	0	0%	7,272	0	0%	8,340	0%	13,151
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4247	PDMC FY 2007	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4247	PDMC FY 2007	037	TECHNOLOGY-HARDWAF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4247	PDMC FY 2007	040	INDIRECT COSTS	0	0	0%	0	0%	159	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4247	PDMC FY 2007	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	22	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4247	PDMC FY 2007	072	GRANTS FEDERAL	0	0	0%	0	0%	20,256	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4247	PDMC FY 2007	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4247	PDMC FY 2007	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4248	Supplemental FY2007 Empg	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4248	Supplemental FY2007 Empg	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4248	Supplemental FY2007 Empg	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4248	Supplemental FY2007 Empg	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4248	Supplemental FY2007 Empg	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4248	Supplemental FY2007 Empg	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4248	Supplemental FY2007 Empg	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4248	Supplemental FY2007 Empg	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4378	Flood Mitigation Assistance	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4378	Flood Mitigation Assistance	030	EQUIPMENT NEW REPLA	1,258	0	0%	1,523	0%	1,258	0	0%	1,523	0%	1,900
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4378	Flood Mitigation Assistance	037	TECHNOLOGY-HARDWAF	0	0	0%	132	0%	0	0	0%	658	0%	1,579
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4378	Flood Mitigation Assistance	038	TECHNOLOGY-SOFTWAR	0	0	0%	1,000	0%	0	0	0%	5,000	0%	12,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4378	Flood Mitigation Assistance	040	INDIRECT COSTS	2,266	0	0%	5,954	0%	2,266	0	0%	5,954	0%	10,050
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4378	Flood Mitigation Assistance	041	AUDIT FUND SET ASIDE	22	0	0%	1,467	0%	22	0	0%	1,467	0%	2,845
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4378	Flood Mitigation Assistance	070	IN STATE TRAVEL REIMB	156	0	0%	5,900	0%	156	52	33%	5,900	1%	5,900
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4378	Flood Mitigation Assistance	072	GRANTS FEDERAL	0	181,893	0%	206,603	88%	0	181,893	0%	1,033,013	18%	2,479,231
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4378	Flood Mitigation Assistance	080	OUT OF STATE TRAVEL R	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4378	Flood Mitigation Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	246	GRANTEE ADMINISTRATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4381	FFY08 PDMC	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4381	FFY08 PDMC	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4381	FFY08 PDMC	037	TECHNOLOGY-HARDWAF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4381	FFY08 PDMC	040	INDIRECT COSTS	82	0	0%	0	0%	82	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4381	FFY08 PDMC	041	AUDIT FUND SET ASIDE	1	0	0%	0	0%	1	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4381	FFY08 PDMC	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4381	FFY08 PDMC	072	GRANTS FEDERAL	0	0	0%	3,031	0%	0	36,375	0%	15,156	240%	36,375
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4381	FFY08 PDMC	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	802	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4381	FFY08 PDMC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	030	EQUIPMENT NEW REPLA	0	0	0%	391	0%	0	0	0%	1,953	0%	4,687
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homeland Sec - Emer Mgmt	4393	Pre-Disaster Mitigation	037	TECHNOLOGY-HARDWAF	0	0	0%	315	0%	0	0	0%	1,575	0%	3,779
2012	010	23	Department Of Safety	023	Safety Dept Of

2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	Repetitive Flood Claims	072	GRANTS FEDERAL	0	0	0%	41,667	0%	0	0%	208,333	0%	500,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	Repetitive Flood Claims	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	Repetitive Flood Claims	246	GRANTEE ADMINISTRATI	0	0	0%	417	0%	0	0%	2,083	0%	5,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	Repetitive Flood Claims	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	246	GRANTEE ADMINISTRATI	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparedn	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	1,541	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparedn	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparedn	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparedn	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparedn	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparedn	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5321	Allenstown FMA Match	243	STATE MATCH PUBLIC AS	0	0	0%	0	0%	101,142	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5321	Allenstown FMA Match	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMGP	030	EQUIPMENT NEW REPLA	0	0	0%	52	0%	0	0%	258	0%	620
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMGP	037	TECHNOLOGY-HARDWAR	0	0	0%	108	0%	0	0%	542	0%	1,300
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMGP	038	TECHNOLOGY-SOFTWAR	0	0	0%	83	0%	0	0%	417	0%	1,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMGP	040	INDIRECT COSTS	0	0	0%	284	0%	0	0%	1,421	0%	3,410
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMGP	041	AUDIT FUND SET ASIDE	0	0	0%	31	0%	0	0%	154	0%	370
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMGP	070	IN STATE TRAVEL REIMB	0	0	0%	150	0%	0	0%	750	0%	1,800
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMGP	072	GRANTS FEDERAL	0	0	0%	52,276	0%	0	0%	261,382	0%	627,316
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMGP	246	GRANTEE ADMINISTRATI	0	0	0%	2,917	0%	0	0%	14,583	0%	35,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5901	Sept '08 Floods Dr-1799 HMGP	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMG	030	EQUIPMENT NEW REPLA	0	0	0%	54	0%	0	0%	271	0%	650
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMG	040	INDIRECT COSTS	0	0	0%	1,096	0%	0	0%	5,481	0%	13,155
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMG	041	AUDIT FUND SET ASIDE	0	0	0%	210	0%	0	0%	1,052	0%	2,525
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMG	070	IN STATE TRAVEL REIMB	0	0	0%	1,275	0%	0	0%	6,375	0%	15,300
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMG	072	GRANTS FEDERAL	0	25,524	0%	0	0%	0	1,043,926	0	0%	4,579,768
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMG	080	OUT OF STATE TRAVEL R	0	0	0%	408	0%	0	0%	2,042	0%	4,900
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMG	246	GRANTEE ADMINISTRATI	0	0	0%	7,500	0%	0	0%	37,500	0%	90,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5902	Dec '08 Ice Storm Dr-1812 HMG	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HM	030	EQUIPMENT NEW REPLA	0	0	0%	333	0%	0	0%	1,667	0%	4,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HM	040	INDIRECT COSTS	0	0	0%	263	0%	0	0%	1,313	0%	3,152
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HM	041	AUDIT FUND SET ASIDE	0	0	0%	82	0%	0	0%	412	0%	989
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HM	070	IN STATE TRAVEL REIMB	0	0	0%	167	0%	0	0%	833	0%	2,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HM	072	GRANTS FEDERAL	0	0	0%	78,572	0%	0	0%	392,860	0%	942,863
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HM	080	OUT OF STATE TRAVEL R	0	0	0%	500	0%	0	0%	2,500	0%	6,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5903	Feb '10 Windstorm Dr-1892 HM	246	GRANTEE ADMINISTRATI	0	0	0%	2,083	0%	0	0%	10,417	0%	25,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGP	030	EQUIPMENT NEW REPLA	0	0	0%	83	0%	0	0%	417	0%	1,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGP	040	INDIRECT COSTS	0	0	0%	196	0%	0	0%	979	0%	2,350
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGP	041	AUDIT FUND SET ASIDE	0	0	0%	28	0%	0	0%	140	0%	335
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGP	070	IN STATE TRAVEL REIMB	0	0	0%	92	0%	0	0%	458	0%	1,100
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGP	072	GRANTS FEDERAL	0	0	0%	25,000	0%	0	0%	125,000	0%	300,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGP	080	OUT OF STATE TRAVEL R	0	0	0%	83	0%	0	0%	417	0%	1,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5904	Mar '10 Floods Dr-1913 HMGP	246	GRANTEE ADMINISTRATI	0	0	0%	2,083	0%	0	0%	10,417	0%	25,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5992	FFY 2010 PDMC	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5992	FFY 2010 PDMC	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5992	FFY 2010 PDMC	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5992	FFY 2010 PDMC	072	GRANTS FEDERAL	0	0	0%	32,265	0%	0	0%	161,324	0%	387,178
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5992	FFY 2010 PDMC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Assi	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Assi	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Assi	041	AUDIT FUND SET ASIDE	619	0	0%	0	0%	619	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Assi	072	GRANTS FEDERAL	0	0	0%	0	0%	769,372	0%	338,967	0%	394,425
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Assi	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7018	FFY 2008 FMA Planning Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7018	FFY 2008 FMA Planning Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	5,100	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7018	FFY 2008 FMA Planning Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative Pre-Disaster Mitig	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative Pre-Disaster Mitig	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative Pre-Disaster Mitig	040	INDIRECT COSTS	0	0	0%	78	0%	0	0%	390	0%	935
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative Pre-Disaster Mitig	041	AUDIT FUND SET ASIDE	0	0	0%	5	0%	0	0%	27	0%	65
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative Pre-Disaster Mitig	070	IN STATE TRAVEL REIMB	0	0	0%	83	0%	0	0%	417	0%	1,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative Pre-Disaster Mitig	072	GRANTS FEDERAL	0	0	0%	4,167	0%	0	0%	20,833	0%	50,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative Pre-Disaster Mitig	080	OUT OF STATE TRAVEL R	0	0	0%	83	0%	0	0%	417	0%	1,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative Pre-Disaster Mitig	246	GRANTEE ADMINISTRATI	0	0	0%	375	0%	0	0%	1,875	0%	4,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative Pre-Disaster Mitig	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	022	RENTS-LEASES OTHER T	0	0	0%	417	0%	0	0%	2,083	0%	5,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	024	MAINT OTHER THAN BUIL	0	0	0%	417	0%	0	0%	2,083	0%	5,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	026	ORGANIZATIONAL DUES	0	0	0%	417	0%	0	0%	2,083	0%	5,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	027	TRANSFERS TO DOIT	0	0	0%	1,150	0%	0	0%	5,750	0%	13,800
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	030	EQUIPMENT NEW REPLA	8,257	0	0%	5,066	0%	53,771	0%	32,989	0%	51,578
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	037	TECHNOLOGY-HARDWAR	0	0	0%	1,000	0%	0	0%	5,000	0%	12,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0%	0	0%	7,600
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	87,529
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	1,138
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	047	OWN FORCES MAINT BU	0	0	0%	20,833	0%	0	0%	104,167	0%	250,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	048	CONTRACTUAL MAINT BU	0	638	0%	29,167	2%	0	638	145,833	0%	350,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	11,152
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	1,322	0%	0	0%	35,910
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	2,052	0%	0	0%	5,280
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	040	INDIRECT COSTS	88	0	0%	860	0%	88	0%	860	0%	860
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	041	AUDIT FUND SET ASIDE	160	0	0%	210	0%	160	0%	210	0%	953
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	1,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	072	GRANTS FEDERAL	0	0	0%	0	0%	297,784	136,044	46%	393,119	35%	900,664
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	246	GRANTEE ADMINISTRATI	0	0	0%	0	0%	860	0	0%	256	0%	1,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	247	SUB GRANTEE ADMIN CO	0	0	0%	0	0%	32,682	4,132	13%	23,489	18%	42,085
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July'08 Tornado	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July'08 Tornado	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July'08 Tornado	030	EQUIPMENT NEW REPLA	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July'08 Tornado	040	INDIRECT COSTS	0	0	0%	402	0%	0	0	0%	2,011	0%	4,827
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July'08 Tornado	041	AUDIT

2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	666	90	13%	389	23%	8,050
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	5,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	038	TECHNOLOGY-SOFTWAR	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	530	1,237	233%	1,251	99%	6,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	201,237	0	0%	30,000	0%	30,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8714	DR 4006-May 2011 Floods	030	EQUIPMENT NEW REPLA	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8714	DR 4006-May 2011 Floods	040	INDIRECT COSTS	0	0	0%	418	0%	0	0	0%	2,089	0%	5,014
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8714	DR 4006-May 2011 Floods	041	AUDIT FUND SET ASIDE	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8714	DR 4006-May 2011 Floods	070	IN STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8714	DR 4006-May 2011 Floods	072	GRANTS FEDERAL	0	34,205	0%	404,132	8%	0	1,133,488	0%	2,020,658	56%	4,849,580
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8714	DR 4006-May 2011 Floods	080	OUT OF STATE TRAVEL R	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8714	DR 4006-May 2011 Floods	246	GRANTEE ADMINISTRATI	0	0	0%	2,786	0%	0	0	0%	13,928	0%	33,429
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8714	DR 4006-May 2011 Floods	247	SUB GRANTEE ADMIN CO	0	0	0%	6,667	0%	0	954	0%	33,333	3%	80,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	030	EQUIPMENT NEW REPLA	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	040	INDIRECT COSTS	58	0	0%	4,411	0%	58	0	0%	4,411	0%	4,411
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	041	AUDIT FUND SET ASIDE	2,045	0	0%	1,243	0%	2,045	0	0%	1,243	0%	2,448
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	070	IN STATE TRAVEL REIMB	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	072	GRANTS FEDERAL	218,060	0	0%	124,963	0%	3,999,475	0	0%	2,291,961	0%	2,312,568
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	246	GRANTEE ADMINISTRATI	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	247	SUB GRANTEE ADMIN CO	0	0	0%	5,833	0%	0	0	0%	29,167	0%	70,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	030	EQUIPMENT NEW REPLA	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	3,102
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	041	AUDIT FUND SET ASIDE	105	0	0%	155	0%	105	0	0%	155	0%	1,785
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	070	IN STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	072	GRANTS FEDERAL	17,223	240	1%	24,108	1%	1,214,510	240	0%	1,700,000	0%	1,700,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	246	GRANTEE ADMINISTRATI	0	0	0%	1,329	0%	0	0	0%	6,643	0%	15,943
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	247	SUB GRANTEE ADMIN CO	0	0	0%	3,333	0%	0	0	0%	16,667	0%	40,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1393	Public Relations	030	EQUIPMENT NEW REPLA	276	0	0%	49	0%	3,154	0	0%	559	0%	900
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1393	Public Relations	070	IN STATE TRAVEL REIMB	0	193	0%	0	0%	0	321	0%	0	0%	700
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1393	Public Relations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communicat	022	RENTS-LEASES OTHER T	533	1,682	316%	1,273	132%	4,004	9,787	244%	9,566	102%	38,770
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communicat	023	HEAT ELECTRICITY WAT	2,962	2,224	75%	3,704	60%	14,216	11,368	80%	17,776	64%	67,851
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communicat	024	MAINT OTHER THAN BUIL	0	309	0%	0	0%	43,822	504	1%	49,421	1%	80,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communicat	026	ORGANIZATIONAL DUES	1,320	0	0%	2,579	0%	1,320	575	44%	2,579	22%	3,188
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communicat	028	TRANSFERS TO GENERA	0	12,419	0%	0	0%	16,937	22,095	130%	18,628	119%	87,746
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communicat	030	EQUIPMENT NEW REPLA	21,375	1,003	5%	1,632	61%	44,776	7,811	17%	3,419	228%	10,950
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communicat	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	23,911	0	0%	32,365	0%	43,600
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communicat	038	TECHNOLOGY-SOFTWAR	0	0	0%	3,750	0%	0	0	0%	18,750	0%	45,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communicat	047	OWN FORCES MAINT BU	0	150	0%	0	0%	1,623	608	37%	1,102	55%	3,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communicat	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	8,344	0%	0	0%	10,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communicat	066	EMPLOYEE TRAINING	660	3,385	513%	942	359%	6,029	12,341	205%	8,600	144%	30,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communicat	070	IN STATE TRAVEL REIMB	3,530	3,591	102%	10,425	34%	9,411	16,606	176%	27,797	60%	47,329
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communicat	080	OUT OF STATE TRAVEL R	536	460	86%	562	82%	5,625	3,124	56%	5,896	53%	14,700
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communicat	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	7,388	2,370	32%	657	361%	14,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communicat	230	INTERPRETER SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	3,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communicat	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	81,927	81,936	100%	81,936	100%	327,745
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communicat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	314,959	179,448	57%	368,694	49%	439,039
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	6,226	10,211	164%	6,958	147%	31,497
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	037	TECHNOLOGY-HARDWAR	7,603	0	0%	5,635	0%	82,027	22,710	28%	60,788	37%	350,690
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	6,240
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	024	MAINT OTHER THAN BUIL	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	027	TRANSFERS TO DOIT	0	78,478	0%	67,720	116%	0	78,478	0%	338,598	23%	812,634
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	030	EQUIPMENT NEW REPLA	0	3,830	0%	833	460%	0	5,932	0%	4,167	142%	10,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	037	TECHNOLOGY-HARDWAR	0	0	0%	8,333	0%	0	0	0%	41,667	0%	100,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	038	TECHNOLOGY-SOFTWAR	0	1,264	0%	8,333	15%	0	1,264	0%	41,667	3%	100,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	039	TELECOMMUNICATIONS	0	33,872	0%	52,917	64%	0	421,074	0%	264,583	159%	635,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	066	EMPLOYEE TRAINING	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	070	IN STATE TRAVEL REIMB	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1870	Statewide Telecommunications	080	OUT OF STATE TRAVEL R	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	E911 Federal Grant Program	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	70,608
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	E911 Federal Grant Program	038	TECHNOLOGY-SOFTWAR	0	167,242	0%	33,333	502%	0	167,242	0%	166,667	100%	400,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	E911 Federal Grant Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	471
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	E911 Federal Grant Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4001	Communications Section	022	RENTS-LEASES OTHER T	99	0	0%	142	0%	9,327	9,595	103%	13,370	72%	14,651
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4001	Communications Section	023	HEAT ELECTRICITY WAT	6,503	5,843	90%	7,981	73%	29,806	24,777	83%	36,575	68%	84,776
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4001	Communications Section	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4001	Communications Section	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	90
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4001	Communications Section	028	TRANSFERS TO GENERA	0	11,130	0%	0	0%	15,179	19,802	130%	16,695	119%	78,639
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4001	Communications Section	030	EQUIPMENT NEW REPLA	893	658	74%	10,413	6%	4,442	658	15%	51,800	1%	51,800
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4001	Communications Section	048	CONTRACTUAL MAINT BU	0	0	0%	13,800	0%	0	955	0%	69,000	1%	165,600
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4001	Communications Section	070	IN STATE TRAVEL REIMB	2,464	1,285	52%	5,940	22%	5,701	4,656	82%	13,744	34%	28,350
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4001	Communications Section	103	CONTRACTS FOR OP SE	2,144	2,120	99%	5,526	38%	3,619	41,239	1,140%	9,328	442%	94,748
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4001	Communications Section	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4233	Wireless Cost Reimbursement	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4233	Wireless Cost Reimbursement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	3791	Codes Grant FY 03-08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	3791	Codes Grant FY 03-08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	3791	Codes Grant FY 03-08	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administ	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administ	022	RENTS-LEASES OTHER T	4,918	598	12%	5,853	10%	44,852	38,871	87%	53,380	73%	83,762
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administ	023	HEAT ELECTRICITY WAT	12,398	10,731	87%	13,197	81%	58,199	45,577	78%	61,947	74%	185,871
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administ	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	52,200	52,200	100%	52,200	100%	52,200
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administ	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administ	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	520	1,650	317%	624	264%	3,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administ	027	TRANSFERS TO DOIT	0	11,220	0%	0	0%	21,182	19,327	91%	21,613	89%	94,880
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administ	030	EQUIPMENT NEW REPLA	5,847	843	14%	4,412	19%	75,509	31,855	42%	56,975	56%	99,044
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administ	037	TECHNOLOGY-HARDWAR	0	0	0%	1,417	0%	0	0	0%	7,083	0%	17,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administ	038	TECHNOLOGY-SOFTWAR	0	627	0%	333	188%	0	2,363	0%	1,667	142%	4,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administ	047	OWN FORCES MAINT BU	0	1,528	0%	2,083	73%	0	8,346	0%	10,417	80%	25,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administ	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administ	064	RET PENSION BENE HEA	1,884	0	0%	6,174	0%	1,884	11,501	610%	6,174	186%	35,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administ	070	IN STATE TRAVEL REIMB	41,717	53,069	127%	41,473	128%	81,510	98,372	121%	81,033	121%	157,050
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administ	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	2,729	1,431	52%	7,428	19%	10,750
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administ	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	28,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administ	103	CONTRACTS FOR OP SE	8,784	8,463	96%	13,681	62%	89,452	190,778	213%	139,313	137%	395,481
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administ	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	56,742	56,019	99%	56,019	100%	224,075
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng

2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	Nat'L Fire Academy Grant	040	INDIRECT COSTS	0	0	0%	1,391	0%	0	0	0%	6,954	0%	16,689
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	Nat'L Fire Academy Grant	041	AUDIT FUND SET ASIDE	0	0	0%	12	0%	0	0	0%	60	0%	144
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	Nat'L Fire Academy Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	Nat'L Fire Academy Grant	070	IN STATE TRAVEL REIMB	0	0	0%	1,575	0%	0	2,565	0%	7,875	33%	18,900
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	Nat'L Fire Academy Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	Nat'L Fire Academy Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	882	0	0%	3,081	0%	42,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	070	IN STATE TRAVEL REIMB	1,792	7,334	0%	3,994	184%	18,787	21,104	112%	41,869	50%	119,850
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	102	CONTRACTS FOR PROGI	0	0	0%	1,167	0%	0	0	0%	5,833	0%	14,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	103	CONTRACTS FOR OP SE	140,640	0	0%	0	0%	140,640	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	104	CERTIFICATION EXPENS	0	5,000	0%	417	1,200%	0	5,000	0%	2,083	240%	5,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	080	OUT OF STATE TRAVEL R	0	154	0%	125	123%	0	798	0%	625	128%	1,500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	103	CONTRACTS FOR OP SE	0	0	0%	525	0%	0	0	0%	2,625	0%	6,300
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	102	CONTRACTS FOR PROGI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7517	Temsis Improvements FY09	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7517	Temsis Improvements FY09	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7517	Temsis Improvements FY09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	8275	Fire Standards - Emer Med Fun	044	DEBT SERVICE OTHER A	0	0	0%	0	0%	2,411	47,730	1,980%	9,134	523%	325,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	8275	Fire Standards - Emer Med Fun	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	030	EQUIPMENT NEW REPLA	0	0	0%	450	0%	0	0	0%	2,250	0%	5,400
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	038	TECHNOLOGY-SOFTWAR	0	0	0%	313	0%	0	0	0%	1,563	0%	3,750
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	070	IN STATE TRAVEL REIMB	0	82	0%	0	0%	158	309	195%	3,250	10%	5,280
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	4,350
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4246	HMEP Grant 2007	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4246	HMEP Grant 2007	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4246	HMEP Grant 2007	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4688	Training - Maintenance Canine	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	022	RENTS-LEASES OTHER T	587	94	16%	432	22%	1,115	676	61%	820	82%	1,750
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	024	MAINT OTHER THAN BUIL	0	421	0%	42	1,011%	0	421	0%	208	202%	500
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	656	1,233	188%	1,242	99%	2,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	027	TRANSFERS TO DOIT	0	3,251	0%	0	0%	8,990	5,530	62%	8,412	66%	32,580
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	028	TRANSFERS TO GENERA	0	1,133	0%	0	0%	1,644	2,017	123%	1,767	114%	7,932
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	15,282	27,497	180%	29,976	92%	46,096
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	037	TECHNOLOGY-HARDWAR	0	0	0%	533	0%	0	0	0%	2,667	0%	6,400
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	038	TECHNOLOGY-SOFTWAR	0	0	0%	729	0%	0	0	0%	3,646	0%	8,750
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	070	IN STATE TRAVEL REIMB	1,903	4,603	0%	6,488	71%	6,566	22,325	340%	22,382	100%	69,100
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	130	243	187%	397	61%	8,482
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	32,922	18,690	57%	18,690	100%	74,761
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	022	RENTS-LEASES OTHER T	0	94	0%	0	0%	261	499	191%	342	146%	1,455
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	024	MAINT OTHER THAN BUIL	0	421	0%	104	404%	0	683	0%	521	131%	1,250
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	431	558	129%	750	74%	750
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	027	TRANSFERS TO DOIT	0	6,240	0%	0	0%	3,083	7,095	230%	2,249	315%	13,384
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	028	TRANSFERS TO GENERA	0	1,360	0%	0	0%	1,973	2,420	123%	2,148	113%	9,641
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	029	INTRA-AGENCY TRANSFE	0	0	0%	1,566	0%	0	0	0%	7,830	0%	18,792
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	14,676
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	037	TECHNOLOGY-HARDWAR	0	0	0%	233	0%	0	0	0%	1,167	0%	2,800
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	038	TECHNOLOGY-SOFTWAR	0	0	0%	313	0%	0	0	0%	1,563	0%	3,750
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	5,492	0%	0	0%	11,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	065	BOARD EXPENSES	324	295	91%	646	46%	1,130	1,547	137%	2,252	69%	4,400
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	070	IN STATE TRAVEL REIMB	0	3,190	0%	0	0%	818	5,504	891%	2,322	237%	13,190
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	1,000	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	404	INTRA INDIRECT COSTS	0	0	0%	1,410	0%	0	4,231	0%	7,052	60%	16,925
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	022	RENTS-LEASES OTHER T	0	94	0%	0	0%	261	499	191%	342	146%	1,455
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	024	MAINT OTHER THAN BUIL	0	0	0%	21	0%	0	163	0%	104	156%	250
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	56	33	59%	200	17%	200
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	027	TRANSFERS TO DOIT	0	1,461	0%	0	0%	3,733	3,262	87%	4,903	67%	11,560
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	028	TRANSFERS TO GENERA	0	1,360	0%	0	0%	1,973	2,420	123%	2,148	113%	9,641
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	029	INTRA-AGENCY TRANSFE	0	0	0%	1,566	0%	0	0	0%	7,830	0%	18,792
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	030	EQUIPMENT NEW REPLA	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	037	TECHNOLOGY-HARDWAR	0	0	0%	233	0%	0	0	0%	1,167	0%	2,800
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	038	TECHNOLOGY-SOFTWAR	0	0	0%	313	0%	0	0	0%	1,563	0%	3,750
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	070	IN STATE TRAVEL REIMB	80	969	1,21%	152	638%	1,276	4,441	348%	2,422	183%	19,680
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	344	0	0%	2,825	0%	6,150
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	404	INTRA INDIRECT COSTS	0	0	0%	1,389	0%	0	4,167	0%	6,945	60%	16,669
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	022	RENTS-LEASES OTHER T	528	94	18%	508	18%	660	499	76%	635	79%	1,455
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	024	MAINT OTHER THAN BUIL	0	0	0%	21	0%	0	163	0%	104	156%	250
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	56	33	59%	400	8%	400
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	027	TRANSFERS TO DOIT	0	390	0%	0	0%	694	664	96%	3,807	17%	14,320
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	028	TRANSFERS TO GENERA	0	680	0%	0	0%	986	1,210	123%	1,074	113%	4,820
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	038	TECHNOLOGY-SOFTWAR	0	0	0%	313	0%	0	0	0%	1,563	0%	3,750
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	070	IN STATE TRAVEL REIMB	43	98	230%	4,072	2%	43	572	1,336%	4,072	14%	7,963
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	10,200
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	404	INTRA INDIRECT COSTS	0	0	0%	372	0%	0	1,116	0%	1,859	60%	4,462

2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant	070	IN STATE TRAVEL REIMB	0	0	0%	188	0%	0	0%	938	0%	2,250			
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	91,342	0%	0	0%	288,041		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant	080	OUT OF STATE TRAVEL R	0	0	0%	729	0%	0	0%	3,646	0%	8,750			
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	022	RENTS-LEASES OTHER T	0	94	0%	0	0%	91	353	390%	1,300	27%	1,300		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	024	MAINT OTHER THAN BUIL	0	0	0%	21	0%	0	163	0%	104	156%	250		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	56	33	59%	1,000	3%	1,000		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	027	TRANSFERS TO DOIT	0	1,519	0%	0	0%	2,315	2,254	97%	11,700	19%	13,820		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	028	TRANSFERS TO GENERA	0	288	0%	0	0%	8,398	513	6%	1,735	30%	2,036		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	029	INTRA-AGENCY TRANSFE	0	0	0%	1,566	0%	0	0	0%	7,830	0%	18,792		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	240	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	038	TECHNOLOGY-SOFTWAR	0	0	0%	313	0%	0	0	0%	1,563	0%	3,750		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	061	UNEMPLOYMENT COMPE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	065	BOARD EXPENSES	283	232	82%	362	64%	1,414	1,253	89%	1,808	69%	4,400		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	070	IN STATE TRAVEL REIMB	49	1,033	2,111%	329	314%	974	3,952	406%	6,557	60%	15,200		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	404	INTRA INDIRECT COSTS	0	0	0%	1,173	0%	0	3,518	0%	5,864	60%	14,073		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5922	Reduced Ignition Propensity Ci	070	IN STATE TRAVEL REIMB	0	306	0%	354	86%	0	1,434	0%	1,771	81%	4,250		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5922	Reduced Ignition Propensity Ci	080	OUT OF STATE TRAVEL R	0	0	0%	292	0%	0	0	0%	1,458	0%	3,500		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	4004	State Overhead Charges	040	INDIRECT COSTS	0	0	0%	0	0%	891,425	0	0%	1,116,663	0%	1,229,700		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	4004	State Overhead Charges	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8003	Workers Comp - E911	062	WORKERS COMPENSATI	0	0	0%	0	0%	0	75	0%	0	0%	23,700		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8003	Workers Comp - E911	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8005	Workers Comp - Wcs	062	WORKERS COMPENSATI	3,430	1,224	36%	2,236	55%	3,598	4,950	138%	2,345	211%	6,000		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8005	Workers Comp - Wcs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8013	Workers Comp - Fire/Ems	062	WORKERS COMPENSATI	1,416	1,511	107%	17,249	9%	2,065	32,215	1,560%	25,153	128%	30,704		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8013	Workers Comp - Fire/Ems	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	017	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8014	Workers Comp - Turnpikes	061	UNEMPLOYMENT COMPE	0	0	0%	4,333	0%	0	0	0%	21,667	0%	52,000		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8014	Workers Comp - Turnpikes	062	WORKERS COMPENSATI	15,111	9,070	60%	2,124	427%	45,263	27,149	60%	6,362	427%	18,079		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8014	Workers Comp - Turnpikes	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8015	Workers Comp - General	062	WORKERS COMPENSATI	503	0	0%	1,542	0%	-34,372	0	0%	7,708	0%	18,500		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8015	Workers Comp - General	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8016	Workers Comp - Highway	062	WORKERS COMPENSATI	125,400	56,852	45%	70,687	80%	303,063	277,900	92%	170,835	163%	427,500		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8016	Workers Comp - Highway	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	017	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8586	Unemployment - Turnpikes	061	UNEMPLOYMENT COMPE	0	0	0%	46	0%	0	0	0%	229	0%	550		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8586	Unemployment - Turnpikes	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8588	Unemployment - General	061	UNEMPLOYMENT COMPE	0	0	0%	483	0%	-1,914	1,095	0%	2,417	45%	5,800		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8588	Unemployment - General	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8589	Unemployment - Highway	061	UNEMPLOYMENT COMPE	2,721	9,790	360%	2,130	460%	11,858	20,474	173%	9,282	221%	15,000		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8589	Unemployment - Highway	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8590	Unemployment - Fire/Ems	061	UNEMPLOYMENT COMPE	0	0	0%	83	0%	0	88	0%	417	21%	1,000		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8590	Unemployment - Fire/Ems	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8591	Unemployment - Wcs	061	UNEMPLOYMENT COMPE	38	1,243	3,264%	52	2,393%	938	1,752	187%	1,279	137%	15,000		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8591	Unemployment - Wcs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8592	Unemployment - E911	061	UNEMPLOYMENT COMPE	0	2,002	0%	0	0%	454	7,215	1,590%	1,549	466%	15,200		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8592	Unemployment - E911	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	030	EQUIPMENT NEW REPLA	0	0	0%	26	0%	0	0	0%	131	0%	315		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	040	INDIRECT COSTS	0	0	0%	0	0%	825	633	77%	1,833	35%	17,915		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	1,567	0	0%	3,195	0%	4,245		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	040	INDIRECT COSTS	0	0	0%	0	0%	0	820	0%	0	0%	17,789		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	5,719		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	030	EQUIPMENT NEW REPLA	0	0	0%	193	0%	0	0	0%	965	0%	2,316		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	038	TECHNOLOGY-SOFTWAR	5,315	0	0%	685	0%	5,315	0	0%	685	0%	685		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	040	INDIRECT COSTS	0	0	0%	0	0%	2,769	1,330	48%	6,881	19%	38,723		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	080	OUT OF STATE TRAVEL R	0	98	0%	0	0%	8,873	4,243	48%	35,034	12%	35,562		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	103	CONTRACTS FOR OP SE	0	160	0%	0	0%	548	1,900	347%	5,506	35%	36,383		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0922	Geographic Information System	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	5,198	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0922	Geographic Information System	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0922	Geographic Information System	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0929	Broadband Communications AR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		23	Department Of Safety	023	Safety Dept Of	ALL OTHER				CATEGORY TOTALS			2,345,430	4,586,142	196%	8,577,514	53%	20,773,277	17,105,925	82%	44,847,044	38%	132,678,140		
2012		23	Department Of Safety	023	Safety Dept Of	AGENCY TOTALS							10,612,634	11,291,191	106%	17,216,681	66%	64,597,790	58,496,232	91%	111,371,528	53%	258,560,007		
2012	010	23	Department Of Safety	068	Board of Electricians	BENEFITS TOTALS	6800	Board Of Electricians	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		23	Department Of Safety	068	Board of Electricians	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	23	Department Of Safety	068	Board of Electricians	CURRENT EXPENSE	6800	Board Of Electricians	0006	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		23	Department Of Safety	068	Board of Electricians	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		23	Department Of Safety	068	Board of Electricians	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		23	Department Of Safety			DEPT FULL TIME TOTALS							4,458,555	4,185,362	94%	4,768,133	88%	24,408,768	23,251,424	95%	26,106,506	89%	61,048,721		
2012		23	Department Of Safety			DEPT PART TIME TEMP TOTALS							209,181	212,763	102%	298,466	71%	1,481,906	1,460,475	99%	1,655,517	88%	3,929,819		
2012		23	Department Of Safety			DEPT OVERTIME TOTALS							222,454	244,906	110%	419,821	58%	1,518,773	1,727,134	114%	2,238,971	77%	5,155,039		
2012		23	Department Of Safety			DEPT BENEFITS TOTALS							2,364,158	1,586,454	67%	2,940,063	54%	12,220,216	11,703,526	96%	15,097,787	78%	35,092,888		
2012		23	Department Of Safety			DEPT CONSULTANTS TOTALS							25,984	30,935	119%	139,867	22%	188,954	414,255	219%	1,403,821	30%	9,170,720		
2012		23	Department Of Safety			DEPT CURRENT EXPENSE TOTALS							986,871	444,629	45%	72,818	611%	4,005,897	2,833,493	71%	20,021,882	14%	11,484,680		
2012		23	Department Of Safety			DEPT ALL OTHER TOTALS							2,345,430	4,586,142	196%	8,577,514	53%	20,773,277	17,105,925	82%	44,847,044	38%	132,678,140		
2012		23	Department Of Safety		DEPARTMENT TOTALS								10,612,634	11,291,191	106%	17,216,681	66%	64,597,790	58,496,232	91%	111,371,528	53%	258,560,007		
2012	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSON	2400	Insurance	2520	Administration	010	PERSONAL SERVICES PE	186,354	181,890	98%	217,061	84%	1,048,309	1,029,978	98%	1,221,048	84%	2,873,470		
2012	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSON	2400	Insurance	2520	Administration	011	PERSONAL SERVICES UN	14,998	14,998	100%	15,571	96%	82,487	82,487	100%	85,641	96%	203,669		
2012	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSON	2400	Insurance	2520	Administration	012	PERSONAL SERVICES UN	7,592	7,592	100%	7,906	96%	41,754	41,754	100%	43,482	96%	103,087		
2012	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSON	2400	Insurance	2520	Administration	013	PERSONAL SERVICES UN	6,036	6,036	100%	6,288	96%	33,198	33,198	100%	34,474	96%	81,485		
2012	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSON	2400	Insurance	2520	Administration	014	PERSONAL SERVICES UN	48,976	50,427	103%	56,688	89%	282,281	276,845	98%	326,727	85%	785,850		
2012	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSON	2400	Insurance	2521	Financial Examination Division	010	PERSONAL SERVICES PE	40,901	40,473	99%	43,114	94%	230,557	223,256	97%	243,037	92%	568,764		
2012	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSON	2400	Insurance	2522	Market Conduct Division	010	PERSONAL SERVICES PE	50,738	51,671	102%	48,883	106%	273,219	293,835	108%	263,231	112%	665,115		
2012	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSON	2400	Insurance	5978	Rate Review Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			355,593	353,085	99%	395,491	89%	1,991,804	1,981,352	99%	2,217,640	89%	5,281,440		
2012	010	24	Insurance Department	024	Insurance Dept Of	PART TIME TEMP P	2400	Insurance	1838	Exchange Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	24	Insurance Department	024	Insurance Dept Of	PART TIME TEMP P	2400	Insurance	2520	Administration	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	24	Insurance Department	024	Insurance Dept Of	PART TIME TEMP P	2400	Insurance	5978	Rate Review Grant	050	PERSONAL SERVICE TEM	0	0	0%	1,581	0%	0	0	0%	7,906	0%	18,974		
2012		24	Insurance Department	024	Insurance Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	1,581	0%	0	0	0%	7,906	0%	18,974		
2012	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	1838	Exchange Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2520	Administration	060	BENEFITS	127,373	83,843	66%	153,700	55%	660,796	612,584	93%	797,375	77%	1,878,550		
2012	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2521	Financial Examination Division	060	BENEFITS	16,170	12,260	76%	17,627	70%	93,521	89,726	96%	101,949	88%	243,238		
2012	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2522	Market Conduct Division	060	BENEFITS	22,425	15,251	68%	24,822	61%	114,211	111,936	98%	126,423	89%	313,612		
2012	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	5978	Rate Review Grant	060	BENEFITS	0	0	0%	813	0%	0	0	0%	4,067	0%	9,761		
2012	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	6159	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	8142	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	9998	ERP Grants	9763	Activity Acct Agy-024	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			165,968	111,354	67%	196,963	57%	868,528	814,246	94%	1,029,815	79%	2,445,161		
2012	010	24	Insurance Department	024	Insurance Dept Of	CONSULTANTS TOT	2400	Insurance	1838	Exchange Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	24	Insurance Department	024	Insurance Dept Of	CONSULTANTS TOT	2400	Insurance	2520	Administration	046	CONSULTANTS	2,000	925	46%	24,230	4%	30,435	31,658	104%	368,716	9%	368,716		
2012	010	24	Insurance Department	024	Insurance Dept Of	CONSULTANTS TOT	2400	Insurance	5978	Rate Review Grant	046	CONSULTANTS	0	58,299	0%	111,143	52%	0	211,369	0%	555,716	38%	1,333,719		
2012		24	Insurance Department	024	Insurance Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			2,000	59,224	2,961%	135,373	44%	30,435	243,028	799%	924,432	26%	1,702,435		
2012	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE	2400	Insurance	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE	2400	Insurance	1838	Exchange Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE	2400	Insurance	2520	Administration	020	CURRENT EXPENSES	7,049	6,939	98%	8,029	86%	36,574	35,409	97%	41,656	85%	120,640		
2012	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE	2400	Insurance	2521	Financial Examination Division	020	CURRENT EXPENSES	85	85	100%	157	54%	1,216	680	56%	2,250	30%	4,650		
2012	010	24	Insurance Department	024	Insurance Dept

2012		24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	070	IN STATE TRAVEL REIMB	1,090	803	74%	1,688	48%	2,979	1,975	66%	4,613	43%	14,855
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	080	OUT OF STATE TRAVEL R	1,807	7,686	425%	1,222	629%	23,809	16,668	70%	16,111	103%	29,057
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	102	CONTRACTS FOR PROGR	68,072	88	0%	69,499	0%	90,049	22,889	25%	91,936	25%	252,700
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	105	REGULATORY HEARING	0	0	0%	0	0%	565	0	0%	40,150	0%	57,271
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	235	TRANSCRIPTION SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	5,500
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	54	0	0%	1,373	0%	1,373
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	027	TRANSFERS TO DOIT	0	0	0%	4,980	0%	0	0	0%	24,900	0%	59,760
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	028	TRANSFERS TO GENERA	0	6,538	0%	0	0%	6,101	10,947	179%	8,089	135%	42,240
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	040	INDIRECT COSTS	0	0	0%	0	0%	36,069	31,480	87%	37,200	85%	37,200
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	064	RET PENSION BENE HEA	1,151	1,651	143%	1,347	123%	5,464	8,166	149%	6,397	128%	14,146
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	066	EMPLOYEE TRAINING	150	0	0%	155	0%	1,345	420	31%	1,386	30%	10,500
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	36	120	329%	75	161%	545
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	080	OUT OF STATE TRAVEL R	625	1,920	307%	695	276%	21,110	19,199	91%	23,465	82%	44,050
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	63	0	0%	1,373	0%	1,373
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	027	TRANSFERS TO DOIT	0	0	0%	5,919	0%	0	405	0%	29,596	1%	71,030
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	028	TRANSFERS TO GENERA	0	7,846	0%	0	0%	7,321	13,136	179%	9,245	142%	48,274
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	040	INDIRECT COSTS	0	0	0%	0	0%	42,076	37,204	88%	78,397	47%	78,397
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	064	RET PENSION BENE HEA	384	551	143%	1,434	38%	1,823	2,724	149%	6,810	40%	15,058
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	066	EMPLOYEE TRAINING	425	0	0%	682	0%	1,275	420	33%	2,047	21%	4,182
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	5978	Rate Review Grant	022	RENTS-LEASES OTHER T	0	0	0%	146	0%	0	0	0%	729	0%	1,750
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	5978	Rate Review Grant	027	TRANSFERS TO DOIT	0	0	0%	868	0%	0	0	0%	4,340	0%	10,416
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	5978	Rate Review Grant	030	EQUIPMENT NEW REPLA	0	0	0%	1,367	0%	0	0	0%	6,833	0%	16,400
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	5978	Rate Review Grant	041	AUDIT FUND SET ASIDE	0	0	0%	292	0%	0	0	0%	1,458	0%	3,500
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	5978	Rate Review Grant	048	CONTRACTUAL MAINT BU	0	0	0%	58	0%	0	0	0%	292	0%	700
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	5978	Rate Review Grant	062	WORKERS COMPENSATI	0	0	0%	243	0%	0	0	0%	1,215	0%	2,917
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	5978	Rate Review Grant	069	PROMOTIONAL MARKETI	0	0	0%	583	0%	0	0	0%	2,917	0%	7,000
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	5978	Rate Review Grant	070	IN STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	5978	Rate Review Grant	080	OUT OF STATE TRAVEL R	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	5978	Rate Review Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	6159	Unemployment Compensation	061	UNEMPLOYMENT COMPE	427	0	0%	1,850	0%	6,832	0	0%	9,252	0%	22,204
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	6159	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	8142	Workers Compensation	062	WORKERS COMPENSATI	0	0	0%	742	0%	0	0	0%	3,712	0%	8,909
2012	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	8142	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		24	Insurance Department	024	Insurance Dept Of	ALL OTHER				CATEGORY TOTALS			98,053	106,016	108%	124,922	85%	692,497	600,278	87%	815,211	74%	1,800,740
2012		24	Insurance Department	024	Insurance Dept Of	AGENCY TOTALS							628,835	636,703	101%	863,554	74%	3,621,623	3,675,133	101%	5,045,010	73%	11,384,891
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	FULL TIME PERSON	2500	Highway Safety	3000	Highway Safety Administration	010	PERSONAL SERVICES PE	21,957	20,360	93%	21,027	97%	120,764	117,305	97%	115,648	101%	278,310
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	FULL TIME PERSON	2500	Highway Safety	3000	Highway Safety Administration	011	PERSONAL SERVICES UN	6,036	6,036	100%	6,266	96%	33,198	33,198	100%	34,465	96%	82,085
2012		25	Highway Safety Agcy	025	Highway Safety Agcy Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			27,993	26,395	94%	27,293	97%	153,961	150,502	98%	150,112	100%	360,395
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	PART TIME TEMP P	2500	Highway Safety	3200	NHTSA Grants	050	PERSONAL SERVICE TEM	0	0	0%	2,582	0%	0	0	0%	12,910	0%	30,983
2012		25	Highway Safety Agcy	025	Highway Safety Agcy Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	2,582	0%	0	0	0%	12,910	0%	30,983
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	3000	Highway Safety Administration	060	BENEFITS	11,849	7,536	64%	14,091	53%	61,300	54,216	88%	72,896	74%	174,340
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	3200	NHTSA Grants	060	BENEFITS	0	0	0%	198	0%	0	0	0%	988	0%	2,370
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	3207	157 Innovative Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	3213	408 Data Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	BENEFITS TOTALS	9998	ERP Grants	9764	Activity Acct Agy-025	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		25	Highway Safety Agcy	025	Highway Safety Agcy Of	BENEFITS TOTALS				CATEGORY TOTALS			11,849	7,536	64%	14,288	53%	61,300	54,216	88%	73,884	73%	176,710
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	CURRENT EXPENSE	2500	Highway Safety	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	CURRENT EXPENSE	2500	Highway Safety	3000	Highway Safety Administration	020	CURRENT EXPENSES	1,066	910	85%	912	100%	3,991	3,140	79%	3,415	92%	11,352
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	CURRENT EXPENSE	2500	Highway Safety	3200	NHTSA Grants	020	CURRENT EXPENSES	2,101	1,710	82%	2,519	68%	62,170	19,688	32%	74,513	26%	186,758
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	CURRENT EXPENSE	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	020	CURRENT EXPENSES	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	CURRENT EXPENSE	2500	Highway Safety	3207	157 Innovative Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	CURRENT EXPENSE	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	CURRENT EXPENSE	2500	Highway Safety	3213	408 Data Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	5,000
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	CURRENT EXPENSE	9998	ERP Grants	9764	Activity Acct Agy-025	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		25	Highway Safety Agcy	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,168	2,625	83%	3,598	73%	66,161	22,827	35%	78,762	29%	205,111
2012	015	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	022	RENTS-LEASES OTHER T	2,530	2,530	100%	2,581	98%	15,180	15,180	100%	15,484	98%	31,361
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	216	120	56%	938	13%	2,200
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	4,010	4,110	102%	4,649	88%	5,000
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	027	TRANSFERS TO DOIT	629	630	76%	833	76%	1,702	1,385	81%	2,253	61%	7,845
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	967
2012	015	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	039	TELECOMMUNICATIONS	0	0	0%	362	0%	0	0	0%	1,812	0%	4,348
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	040	INDIRECT COSTS	0	0	0%	0	0%	20,265	17,325	85%	21,729	80%	21,729
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	94	101	108%	98	103%	176
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	9,719	7,365	76%	11,777	63%	44,438
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	062	WORKERS COMPENSATI	0	0	0%	0	0%	0	84	0%	0	0%	84
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	070	IN STATE TRAVEL REIMB	0	7	0%	0	0%	193	42	21%	1,091	4%	3,430
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	080	OUT OF STATE TRAVEL R	208	0	0%	743	0%	242	911	377%	861	106%	5,000
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	200	BUILDING USE ALLOWAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	021	FOOD INSTITUTIONS	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	022	RENTS-LEASES OTHER T	222	221	100%	667	33%	222	665	300%	667	100%	3,000
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	027	TRANSFERS TO DOIT	7,545	0	0%	7,386	0%	12,245	2,450	20%	11,987	20%	23,562
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	030	EQUIPMENT NEW REPLA	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	041	AUDIT FUND SET ASIDE	273	571	209%	425	135%	658	912	139%	1,024	89%	2,331
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	070	IN STATE TRAVEL REIMB	0	58	0%	0	0%	52	58	111%	990	6%	3,600
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	072	GRANTS FEDERAL	258,445	286,325	111%	364,325	79%	850,586	962,883	113%	1,199,058	80%	1,787,158
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	080	OUT OF STATE TRAVEL R	928	15	2%	1,815	1%	5,623	6,005	107%	11,003	55%	23,100
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	15,930	21,000	132%	155,973	13%	361,587
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	041	AUDIT FUND SET ASIDE	153	252	165%	648	39%	252	286	113%	1,067	27%	2,050
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	070	IN STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	072	GRANTS FEDERAL	142,930	183,352	128%	595,027	31%	354,680	376,912	106%	1,476,560	26%	2,018,950
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	080	OUT OF STATE TRAVEL R	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	102	CONTRACTS FOR PROGR	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	041	AUDIT FUND SET ASIDE	45	21	46%	217	10%	71	21	29%	344	6%	344
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	072	GRANTS FEDERAL	0	20,829	0%	0	0%	71,420	20,829	29%	358,700	6%	358,700
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	1	0%	2
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	25	Highway Safety Agcy	025	Highway Safety Agcy Of	ALL OTHER	2500

2012	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2630	Workforce Op Council	6257	Workforce Opportunity Council	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2635	Unemployment Compensation	6160	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2640	Workers Compensation	8143	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2699	ARRA Stimulus Labor	0826	ARRA Wia Dislocated Workers	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activities	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Activities	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2699	ARRA Stimulus Labor	0829	ARRA Scsep	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	9998	ERP Grants	9765	Activity Acct Agy-026	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012		26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			144,590	100,728	70%	184,157	55%	744,906	742,753	100%	948,726	78%	2,272,853			
2012	010	26	Department Of Labor	026	Labor Dept Of	CONSULTANTS TO	2610	Workers Compensation	6200	Workers Compensation	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	1
2012		26	Department Of Labor	026	Labor Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	1
2012	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENS	2600	Labor	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENS	2600	Labor	6000	Dept Of Labor Adm - Support	020	CURRENT EXPENSES	1,675	640	39%	1,992	32%	6,716	5,787	86%	7,987	72%	31,000			
2012	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENS	2600	Labor	6247	Mine Safety - Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENS	2600	Labor	6256	Sr Community Svcs Prog(Scsep	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENS	2600	Labor	6259	Neg-Wausau Paper Project Gra	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENS	2600	Labor	6260	Neg-NH-Coos County Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENS	2600	Labor	6900	Wage Claim Settlements-Gener	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENS	2600	Labor	6901	2Nd Injury Claims	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENS	2605	Inspection Division	6100	Inspection Division	020	CURRENT EXPENSES	4,001	4,069	102%	5,301	77%	12,177	15,105	124%	16,133	94%	36,000			
2012	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENS	2610	Workers Compensation	6200	Workers Compensation	020	CURRENT EXPENSES	13,024	10,363	80%	15,801	66%	51,040	45,428	89%	61,923	73%	270,368			
2012	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENS	2615	Apprenticeship	6211	Apprenticeship	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0%	0	0%	1			
2012	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENS	2625	Sr Community Services	6258	Sr Community Svcs (Scsep)	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENS	2630	Workforce Op Council	6257	Workforce Opportunity Council	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENS	2635	Unemployment Compensation	6160	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENS	2640	Workers Compensation	8143	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENS	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENS	2699	ARRA Stimulus Labor	0826	ARRA Wia Dislocated Workers	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENS	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENS	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Activities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENS	2699	ARRA Stimulus Labor	0829	ARRA Scsep	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENS	9998	ERP Grants	9765	Activity Acct Agy-026	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012		26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENS	TOTALS			CATEGORY TOTALS			18,700	15,079	81%	23,094	65%	69,933	66,320	95%	86,044	77%	337,369			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	022	RENTS-LEASES OTHER T	0	243	0%	0	0%	0	1,515	0%	0	0%	3,342			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	027	TRANSFERS TO DOIT	0	0	0%	667	0%	0	0	0%	3,333	0%	8,000			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	030	EQUIPMENT NEW REPLA	0	0	0%	42	0%	0	0	0%	208	0%	500			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	070	IN STATE TRAVEL REIMB	0	306	0%	0	0%	1,217	774	64%	1,402	55%	5,000			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6259	Neg-Wausau Paper Project Gra	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6259	Neg-Wausau Paper Project Gra	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6259	Neg-Wausau Paper Project Gra	300	REIMBURSEMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6259	Neg-Wausau Paper Project Gra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6260	Neg-NH-Coos County Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6260	Neg-NH-Coos County Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6260	Neg-NH-Coos County Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6900	Wage Claim Settlements-Gener	054	TRUST FUND EXPENDITU	159,031	0	0%	29,714	0%	241,005	864	0%	45,030	2%	49,784			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6900	Wage Claim Settlements-Gener	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6901	2Nd Injury Claims	054	TRUST FUND EXPENDITU	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6901	2Nd Injury Claims	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	027	TRANSFERS TO DOIT	0	0	0%	2,667	0%	0	0	0%	13,333	0%	32,000			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	030	EQUIPMENT NEW REPLA	0	0	0%	125	0%	0	0	0%	625	0%	1,500			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	070	IN STATE TRAVEL REIMB	0	1,091	0%	0	0%	5,427	2,923	54%	6,902	42%	17,000			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	022	RENTS-LEASES OTHER T	0	476	0%	0	0%	10,361	12,340	119%	11,326	109%	30,153			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	024	MAINT OTHER THAN BUIL	583	678	116%	773	88%	6,172	5,681	92%	8,179	69%	12,000			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	026	ORGANIZATIONAL DUES	1,000	0	0%	1,000	0%	2,000	1,000	50%	2,000	50%	2,000			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	027	TRANSFERS TO DOIT	0	47,918	0%	0	0%	163,020	367,420	225%	272,299	135%	1,406,082			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	028	TRANSFERS TO GENERA	12,563	0	0%	11,360	0%	137,536	67,974	49%	124,372	55%	237,864			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	65,185	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	030	EQUIPMENT NEW REPLA	0	630	0%	0	0%	0	1,752	0%	0	0%	70,000			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	040	INDIRECT COSTS	123,511	0	0%	121,499	0%	123,511	63,260	51%	121,499	52%	121,499			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	122,631	0	0%	204,407	0%	391,222			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	2,300	0	0%	2,300	0%	2,300			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	070	IN STATE TRAVEL REIMB	4,831	5,805	120%	6,366	91%	20,181	20,411	101%	26,595	77%	75,000			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2615	Apprenticeship	6211	Apprenticeship	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2615	Apprenticeship	6211	Apprenticeship	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2615	Apprenticeship	6211	Apprenticeship	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2615	Apprenticeship	6211	Apprenticeship	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2625	Sr Community Services	6258	Sr Community Svcs (Scsep)	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2625	Sr Community Services	6258	Sr Community Svcs (Scsep)	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2625	Sr Community Services	6258	Sr Community Svcs (Scsep)	400	CONSTRUCTION REPAIR	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2625	Sr Community Services	6258	Sr Community Svcs (Scsep)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2630	Workforce Op Council	6257	Workforce Opportunity Council	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2630	Workforce Op Council	6257	Workforce Opportunity Council	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2630	Workforce Op Council	6257	Workforce Opportunity Council	557	MEDICAID WAIVER SERV	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2630	Workforce Op Council	6257	Workforce Opportunity Council	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2635	Unemployment Compensation	6160	Unemployment Compensation	061	UNEMPLOYMENT COMPE	0	1,624	0%	25	6,540%	0	1,922	0%	124	1,548%	298			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2635	Unemployment Compensation	6160	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2640	Workers Compensation	8143	Workers Compensation	062	WORKERS COMPENSATI	73	117	161%	71,591	%	49,071	2,246	5%	4,963	45%	6,000			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2640	Workers Compensation	8143	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	308	LANDOWNER RELATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0826	ARRA Wia Dislocated Workers	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0826	ARRA Wia Dislocated Workers	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0826	ARRA Wia Dislocated Workers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activities	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activities	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Activities	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Activities	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Activities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0829	ARRA Scsep	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0829	ARRA Scsep	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0829	ARRA Scsep	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0902	NH Manufacturing Industry ARR	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0902	NH Manufacturing Industry ARR	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0902	NH Manufacturing Industry ARR	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	26	Department Of Labor	026	Labor Dept Of

2012	010	27	Dept Of Employment Security	027	Employment Security De	BENEFITS TOTALS	2700	Employment Security	8040	Dept Of Employment Security	060	BENEFITS	678,326	408,113	60%	732,483	56%	3,102,711	3,268,224	105%	3,350,427	98%	6,982,261
2012	010	27	Dept Of Employment Security	027	Employment Security De	BENEFITS TOTALS	2700	Employment Security	8041	Contingency Funds	060	BENEFITS	0	4,782	0%	0	0%	270,600	24,804	9%	247,715	10%	1,671,105
2012	010	27	Dept Of Employment Security	027	Employment Security De	BENEFITS TOTALS	2700	Employment Security	8042	Training Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	BENEFITS TOTALS	2700	Employment Security	8060	UI Modernization Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	BENEFITS TOTALS	2700	Employment Security	8061	Sbr Projects	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	BENEFITS TOTALS	2700	Employment Security	8138	Training/Lease Purchases	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	BENEFITS TOTALS	2799	ARRA Stimulus Employment S	0830	ARRA - Unemployment Insuran	060	BENEFITS	0	0	0%	0	0%	32,661	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	BENEFITS TOTALS	2799	ARRA Stimulus Employment S	0888	ARRA - Unemployment Modern	060	BENEFITS	0	0	0%	0	0%	10,936	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	BENEFITS TOTALS	2799	ARRA Stimulus Employment S	0923	ARRA-LMI Improvements	060	BENEFITS	1,110	18,110	631%	2,272	792%	7,118	32,707	460%	14,564	225%	54,777
2012	010	27	Dept Of Employment Security	027	Employment Security De	BENEFITS TOTALS	9998	ERP Grants	9766	Activity Acct Agy-027	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012			Dept Of Employment Security	027	Employment Security De	BENEFITS TOTALS				CATEGORY TOTALS			679,436	431,006	63%	735,964	59%	3,424,025	3,325,735	97%	3,618,753	92%	8,722,655
2012	010	27	Dept Of Employment Security	027	Employment Security De	CONSULTANTS TOT	2700	Employment Security	8040	Dept Of Employment Security	046	CONSULTANTS	0	0	0%	0	0%	36,211	2,486	7%	17,044	15%	17,774
2012	010	27	Dept Of Employment Security	027	Employment Security De	CONSULTANTS TOT	2700	Employment Security	8041	Contingency Funds	046	CONSULTANTS	660	0	0%	273	0%	660	0	0%	273	0%	15,860
2012	010	27	Dept Of Employment Security	027	Employment Security De	CONSULTANTS TOT	2700	Employment Security	8061	Sbr Projects	046	CONSULTANTS	0	0	0%	8,333	0%	0	0	0%	41,667	0%	100,000
2012		27	Dept Of Employment Security	027	Employment Security De	CONSULTANTS TOTALS				CATEGORY TOTALS			660	0	0%	8,606	0%	36,871	2,486	7%	58,984	4%	133,633
2012	010	27	Dept Of Employment Security	027	Employment Security De	CURRENT EXPENSE	2700	Employment Security	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	CURRENT EXPENSE	2700	Employment Security	0928	HCTC - GAP FILLER	020	CURRENT EXPENSES	0	0	0%	17,754	0%	0	0	0%	88,768	0%	213,044
2012	010	27	Dept Of Employment Security	027	Employment Security De	CURRENT EXPENSE	2700	Employment Security	8040	Dept Of Employment Security	020	CURRENT EXPENSES	282,209	116,774	41%	207,340	56%	1,332,833	1,091,353	82%	979,237	111%	2,126,164
2012	010	27	Dept Of Employment Security	027	Employment Security De	CURRENT EXPENSE	2700	Employment Security	8041	Contingency Funds	020	CURRENT EXPENSES	7,253	-1,177	-16%	6,727	-17%	390,886	65,846	17%	362,517	18%	1,257,500
2012	010	27	Dept Of Employment Security	027	Employment Security De	CURRENT EXPENSE	2700	Employment Security	8042	Training Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	CURRENT EXPENSE	2700	Employment Security	8060	UI Modernization Project	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	CURRENT EXPENSE	2700	Employment Security	8061	Sbr Projects	020	CURRENT EXPENSES	0	0	0%	229,167	0%	0	0	0%	1,145,833	0%	2,750,000
2012	010	27	Dept Of Employment Security	027	Employment Security De	CURRENT EXPENSE	2700	Employment Security	8138	Training/Lease Purchases	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	CURRENT EXPENSE	2799	ARRA Stimulus Employment S	0830	ARRA - Unemployment Insuran	020	CURRENT EXPENSES	2,462	124	5%	25	839%	119,545	124	0%	104	120%	124
2012	010	27	Dept Of Employment Security	027	Employment Security De	CURRENT EXPENSE	2799	ARRA Stimulus Employment S	0888	ARRA - Unemployment Modern	020	CURRENT EXPENSES	0	735	0%	61	1,200%	0	735	0%	306	240%	735
2012	010	27	Dept Of Employment Security	027	Employment Security De	CURRENT EXPENSE	2799	ARRA Stimulus Employment S	0923	ARRA-LMI Improvements	020	CURRENT EXPENSES	0	4,960	0%	0	0%	0	4,960	0%	0	0%	6,260
2012	010	27	Dept Of Employment Security	027	Employment Security De	CURRENT EXPENSE	9998	ERP Grants	9766	Activity Acct Agy-027	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		27	Dept Of Employment Security	027	Employment Security De	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			291,924	121,417	42%	461,050	26%	1,843,264	1,163,018	63%	2,576,766	45%	6,353,827
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	022	RENTS-LEASES OTHER T	0	0	0%	12	0%	0	0	0%	60	0%	144
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	023	HEAT ELECTRICITY WAT	0	0	0%	6	0%	0	0	0%	28	0%	66
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	024	MAINT OTHER THAN BUIL	0	0	0%	40	0%	0	0	0%	202	0%	484
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	027	TRANSFERS TO DOIT	0	0	0%	224	0%	0	0	0%	1,120	0%	2,688
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	030	EQUIPMENT NEW REPLA	0	0	0%	37,521	0%	0	0	0%	187,606	0%	450,254
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	040	INDIRECT COSTS	0	31	0%	95	33%	0	31	0%	473	7%	1,135
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	041	AUDIT FUND SET ASIDE	0	0	0%	59	0%	0	0	0%	295	0%	708
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	048	CONTRACTUAL MAINT BU	0	0	0%	15	0%	0	0	0%	74	0%	177
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	070	IN STATE TRAVEL REIMB	0	0	0%	18	0%	0	0	0%	91	0%	218
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	0928	HCTC - GAP FILLER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	022	RENTS-LEASES OTHER T	17,187	12,568	73%	20,161	62%	109,653	85,030	78%	128,623	66%	298,851
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	023	HEAT ELECTRICITY WAT	47,866	28,274	59%	51,126	55%	168,425	154,193	92%	179,896	86%	497,855
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	024	MAINT OTHER THAN BUIL	57,914	35,442	61%	188,578	19%	88,268	119,523	135%	287,416	42%	370,480
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	026	ORGANIZATIONAL DUES	353	515	146%	5,722	9%	920	23,400	2,545%	14,927	157%	30,000
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	027	TRANSFERS TO DOIT	720,064	305,765	42%	881,866	35%	1,565,890	1,366,335	87%	1,917,753	71%	5,532,470
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	030	EQUIPMENT NEW REPLA	3,498	15,588	446%	6,469	241%	117,879	42,456	36%	217,991	19%	294,400
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	040	INDIRECT COSTS	130,128	75,836	58%	229,076	33%	130,128	74,326	57%	229,076	32%	326,000
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	5,923	0%	0	0%	25,000
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	316,637	0%	0	0%	1,065,876
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	047	OWN FORCES MAINT BU	2,033	1,024	50%	2,188	47%	4,877	4,023	82%	5,247	77%	18,000
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	048	CONTRACTUAL MAINT BU	60,676	31,675	52%	68,182	46%	215,160	179,762	84%	241,778	74%	543,864
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	9,750	9,750	100%	9,750	100%	9,750
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	061	UNEMPLOYMENT COMPE	838	13,384	1,597%	7,333	183%	7,862	42,678	543%	68,784	62%	29,295
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	062	WORKERS COMPENSATI	7,979	2,734	34%	10,444	26%	21,005	23,910	114%	27,494	87%	75,000
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	070	IN STATE TRAVEL REIMB	17,915	10,240	57%	17,571	58%	84,512	59,624	71%	82,891	72%	184,019
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	080	OUT OF STATE TRAVEL R	5,485	1,690	31%	12,290	14%	15,508	24,961	161%	34,749	72%	60,307
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8041	Contingency Funds	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	50,000
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8041	Contingency Funds	023	HEAT ELECTRICITY WAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8041	Contingency Funds	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	125,000	7,616	6%	89,994	8%	200,000
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8041	Contingency Funds	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	22,000	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8041	Contingency Funds	030	EQUIPMENT NEW REPLA	1,110	88,772	7,998%	1,165	7,621%	625,046	1,051,347	168%	655,908	160%	2,183,590
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8041	Contingency Funds	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8041	Contingency Funds	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8041	Contingency Funds	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8041	Contingency Funds	047	OWN FORCES MAINT BU	99	0	0%	60	0%	6,182	0	0%	3,745	0%	7,000
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8041	Contingency Funds	048	CONTRACTUAL MAINT BU	21,566	11,845	55%	32,886	36%	244,972	89,532	37%	373,567	24%	447,988
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8041	Contingency Funds	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	2,000,000
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8041	Contingency Funds	061	UNEMPLOYMENT COMPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8041	Contingency Funds	062	WORKERS COMPENSATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8041	Contingency Funds	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8041	Contingency Funds	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	12,000	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8041	Contingency Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8042	Training Fund	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8042	Training Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8060	UI Modernization Project	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8060	UI Modernization Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8061	Sbr Projects	030	EQUIPMENT NEW REPLA	0	212,500	0%	0	0%	298,047	212,500	71%	2,224,784	10%	2,747,404
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8061	Sbr Projects	041	AUDIT FUND SET ASIDE	0	0	0%	217	0%	0	0	0%	1,084	0%	2,602
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8061	Sbr Projects	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	297,895	0%	0	0%	1,013,498
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8061	Sbr Projects	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8138	Training/Lease Purchases	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2700	Employment Security	8138	Training/Lease Purchases	060	INTER-AGENCY PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0830	ARRA - Unemployment Insuran	022	RENTS-LEASES OTHER T	2,470	0	0%	1,342	0%	2,470	2,470	100%	1,342	184%	2,470
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0830	ARRA - Unemployment Insuran	023	HEAT ELECTRICITY WAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0830	ARRA - Unemployment Insuran	024	MAINT OTHER THAN BUIL	0	102	0%	0	0%	1,676	446	27%	62	714%	446
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0830	ARRA - Unemployment Insuran	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0830	ARRA - Unemployment Insuran	030	EQUIPMENT NEW REPLA	65,962	0	0%	0	0%	406,378	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0830	ARRA - Unemployment Insuran	040	INDIRECT COSTS	31	406	1,319%	11	3,735%	31	406	1,319%	11	3,735%	407
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0830	ARRA - Unemployment Insuran	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0830	ARRA - Unemployment Insuran	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0830	ARRA - Unemployment Insuran	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0830	ARRA - Unemployment Insuran	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0830	ARRA - Unemployment Insuran	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0830	ARRA - Unemployment Insuran	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0888	ARRA - Unemployment Modern	022	RENTS-LEASES OTHER T	0	77	0%	6	1,199%	0	77	0%	32	240%	77
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0888	ARRA - Unemployment Modern	023	HEAT ELECTRICITY WAT	0	78	0%	6	1,200%	0	78	0%	32	240%	78
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0888	ARRA - Unemployment Modern	024	MAINT OTHER THAN BUIL	0	824	0%	69	1,200%	0	824	0%	344	240%	824
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0888	ARRA - Unemployment Modern	027	TRANSFERS TO DOIT	0	3,003	0%	250	1,200%	0	3,003	0%	1,251	240%	3,003
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0888	ARRA - Unemployment Modern	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	113,462	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0888	ARRA - Unemployment Modern	040	INDIRECT COSTS	39	122	311%	122	100%	39	122	311%	122	100%	122
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0888	ARRA - Unemployment Modern	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0888	ARRA - Unemployment Modern	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0888	ARRA - Unemployment Modern	048	CONTRACTUAL MAINT BU	0	206	0%	171	200%	0	206	0%	86	240%	206
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0888	ARRA - Unemployment Modern	070	IN STATE TRAVEL REIMB	0	1,319	0%	0	0%	0	1,319	0%	0	0%	1,319
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0888	ARRA - Unemployment Modern	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0923	ARRA-LMI Improvements	022	RENTS-LEASES OTHER T	0	292	0%	33	893%	0	292	0%	163	179%	392
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0923	ARRA-LMI Improvements	023	HEAT ELECTRICITY WAT	0	1,038	0%	112	931%	0	1,038	0%	558	186%	1,338
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0923	ARRA-LMI Improvements	024	MAINT OTHER THAN BUIL	0	1,488	0%	490	304%	0	1,488	0%	2,450	61%	5,879
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0923	ARRA-LMI Improvements	027	TRANSFERS TO DOIT	0	6,893	0%	1,267	544%	0	6,893	0%	6,335	109%	15,205
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0923	ARRA-LMI Improvements	030	EQUIPMENT NEW REPLA	0	199	0%	262	76%	0	2,448	0%	1,312	187%	3,148
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0923	ARRA-LMI Improvements	040	INDIRECT COSTS	0	1,088	0%	257	423%	0	2,598	0%	1,287	202%	3,088
2012	010	27	Dept Of Employment Security	027	Employment Security De	ALL OTHER	2799	ARRA Stimulus Employment S	0923	ARRA

2012	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	061	UNEMPLOYMENT COMPE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	070	IN STATE TRAVEL REIMB	354	280	79%	607	46%	1,179	1,069	91%	2,022	53%	5,000				5,000
2012	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	080	OUT OF STATE TRAVEL R	0	0	0%	83	0%	0	0	0%	417	0%	1,000				1,000
2012	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	104	CERTIFICATION EXPENSE	10,994	5,253	48%	16,566	32%	32,654	29,433	90%	49,204	60%	109,900				109,900
2012	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	105	REGULATORY HEARING	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2057	Steno-Rptr Fees For Hearings	235	TRANSCRIPTION SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2057	Steno-Rptr Fees For Hearings	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012		28	Real Estate Commission	028	Real Estate Commission	ALL OTHER				CATEGORY TOTALS			10,807	8,197	76%	16,727	49%	47,549	46,302	97%	67,514	69%	152,887				
2012		28	Real Estate Commission	028	Real Estate Commission	AGENCY TOTALS							49,287	44,022	89%	59,532	74%	245,558	253,077	103%	287,714	88%	693,246				
2012	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	FULL TIME PERSON	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	010	PERSONAL SERVICES PE	5,823	-2,850	-49%	0	0%	31,817	0	0%	0	0%	0				0
2012		29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			5,823	-2,850	-49%	0	0%	31,817	0	0%	0	0%	0				0
2012	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	BENEFITS TOTALS	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	060	BENEFITS	4,501	-1,016	-23%	0	0%	22,727	0	0%	0	0%	0				0
2012	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	BENEFITS TOTALS	2923	Real Estate Appraiser Board	1150	Federal Registration Fees	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	BENEFITS TOTALS	2923	Real Estate Appraiser Board	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	BENEFITS TOTALS	9998	Activity Acct Agy-029	9746	Activity Acct Agy-029	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012		29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	BENEFITS TOTALS				CATEGORY TOTALS			4,501	-1,016	-23%	0	0%	22,727	0	0%	0	0%	0				0
2012	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	CONSULTANTS TOT	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	046	CONSULTANTS	0	0	0%	0	0%	2,558	0	0%	0	0%	0				0
2012		29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	2,558	0	0%	0	0%	0				0
2012	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	CURRENT EXPENSE	2923	Real Estate Appraiser Board	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	CURRENT EXPENSE	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	020	CURRENT EXPENSES	564	-69	-12%	0	0%	1,326	0	0%	0	0%	0				0
2012	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	CURRENT EXPENSE	2923	Real Estate Appraiser Board	1150	Federal Registration Fees	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	CURRENT EXPENSE	9998	Activity Acct Agy-029	9746	Activity Acct Agy-029	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012		29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			564	-69	-12%	0	0%	1,326	0	0%	0	0%	0				0
2012	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	022	RENTS-LEASES OTHER T	99	0	0%	0	0%	396	0	0%	0	0%	0				0
2012	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	028	TRANSFERS TO GENERA	364	0	0%	0	0%	1,575	0	0%	0	0%	0				0
2012	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	070	IN STATE TRAVEL REIMB	45	0	0%	0	0%	1,063	0	0%	0	0%	0				0
2012	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	ALL OTHER	2923	Real Estate Appraiser Board	1150	Federal Registration Fees	104	CERTIFICATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	ALL OTHER	2923	Real Estate Appraiser Board	1150	Federal Registration Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012		29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	ALL OTHER				CATEGORY TOTALS			508	0	0%	0	0%	3,034	0	0%	0	0%	0				0
2012		29	Real Estate Appraiser Board	029	Real Estate Appraiser Bo	AGENCY TOTALS							11,395	-3,936	-35%	0	0%	61,462	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	FULL TIME PERSON	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	FULL TIME PERSON	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	012	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	FULL TIME PERSON	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	016	PERSONAL SERVICES NO	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	FULL TIME PERSON	0300	Information Technology Dept of	1655	Web Services Division	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	FULL TIME PERSON	0300	Information Technology Dept of	1660	Agency Software Division	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	FULL TIME PERSON	0300	Information Technology Dept of	1660	Agency Software Division	012	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	FULL TIME PERSON	0300	Information Technology Dept of	1660	Agency Software Division	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	FULL TIME PERSON	0300	Information Technology Dept of	1665	Technical Support Services Div	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	FULL TIME PERSON	0300	Information Technology Dept of	1665	Technical Support Services Div	012	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	FULL TIME PERSON	0300	Information Technology Dept of	1670	Operations Division	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	FULL TIME PERSON	0300	Information Technology Dept of	1670	Operations Division	012	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	FULL TIME PERSON	0300	Information Technology Dept of	1670	Operations Division	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	FULL TIME PERSON	0300	Information Technology Dept of	7708	IT Salaries And Benefits	010	PERSONAL SERVICES PE	1,668,103	1,613,510	97%	1,781,941	91%	9,279,347	8,972,121	97%	9,912,607	91%	23,708,422				23,708,422
2012	010	3	Dept Of Information Technolo	003	Information Technology D	FULL TIME PERSON	0300	Information Technology Dept of	7708	IT Salaries And Benefits	012	PERSONAL SERVICES UN	38,492	46,084	120%	47,123	98%	226,531	253,460	112%	277,325	91%	672,719				672,719
2012	010	3	Dept Of Information Technolo	003	Information Technology D	FULL TIME PERSON	0300	Information Technology Dept of	7708	IT Salaries And Benefits	016	PERSONAL SERVICES NO	8,038	8,936	111%	8,555	104%	44,212	49,149	111%	47,050	104%	111,544				111,544
2012	010	3	Dept Of Information Technolo	003	Information Technology D	FULL TIME PERSON	0300	Information Technology Dept of	7708	IT Salaries And Benefits	059	TEMP FULL TIME	0	0	0%	0	0%	0	5,351	0%	0	0%	36,997				36,997
2012		3	Dept Of Information Technolo	003	Information Technology D	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,714,634	1,668,530	97%	1,837,619	91%	9,550,089	9,280,080	97%	10,236,982	91%	24,529,682				
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	1660	Agency Software Division	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7607	IT For Judicial Council	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7610	IT For Judicial Branch	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7612	IT For Adjutant General	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7614	IT For Administrative Serv	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7618	IT For Agriculture	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7620	IT For Justice	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7623	IT For Safety	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7624	IT For Insurance	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7625	IT For Highway Safety	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7626	IT For Labor	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7627	IT For Employment Security	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7628	IT For Real Estate Comm	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7632	IT For Secretary Of State	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7634	IT For Cultural Resources	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7643	IT For NH Veterans Home	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7646	IT For Corrections	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7656	IT For Education	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7664	IT For Boards And Commission	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7666	IT For Veterans Council	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7672	IT For Bank Commission	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Bo	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7676	IT For Human Rights Comm	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7677	IT For Liquor Commission	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7684	IT For Revenue Administration	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7687	IT For Police Stds & Training	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals, BO	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7695	IT For DHHS	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7696	IT For Transportation	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7702	IT For Executive Branch	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7703	Central IT Services & Ops	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMP P	0300	Information Technology Dept of	7708	IT Salaries And Benefits	050	PERSONAL SERVICE TEM	10,747	8,875	83%	11,359	78%	51,293	46,464	91%	54,215	86%	144,080				144,080
2012		3	Dept Of Information Technolo	003	Information Technology D	PART TIME TEMPORARY PERSONNEL TOTALS				CATEGORY TOTALS			10,747	8,875	83%	11,359	78%	51,293	46,464	91%	54,215	86%	144,080				
2012	010	3	Dept Of Information Technolo	003	Information Technology D	OVERTIME TOTALS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	OVERTIME TOTALS	0300	Information Technology Dept of	1655	Web Services Division	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	OVERTIME TOTALS	0300	Information Technology Dept of	1660	Agency Software Division	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	OVERTIME TOTALS	0300	Information Technology Dept of	1665	Technical Support Services Div	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	OVERTIME TOTALS	0300	Information Technology Dept of	1670	Operations Division	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	OVERTIME TOTALS	0300	Information Technology Dept of	7623	IT For Safety	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0				0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	OVERTIME TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	018	OVERTIME	24,361	22,770	93%	27,291	83%	137,116	109,900	80%	153,608	72%	348,509				348,509
2012	

2012	010	3	Dept Of Information Technolo	003	Information Technology E	BENEFITS TOTALS	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	3	Dept Of Information Technolo	003	Information Technology E	BENEFITS TOTALS	0300	Information Technology Dept of	7684	IT For Revenue Administration	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	3	Dept Of Information Technolo	003	Information Technology E	BENEFITS TOTALS	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	3	Dept Of Information Technolo	003	Information Technology E	BENEFITS TOTALS	0300	Information Technology Dept of	7687	IT For Police Stds & Training	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	3	Dept Of Information Technolo	003	Information Technology E	BENEFITS TOTALS	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals, BO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	3	Dept Of Information Technolo	003	Information Technology E	BENEFITS TOTALS	0300	Information Technology Dept of	7695	IT For DHHS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	3	Dept Of Information Technolo	003	Information Technology E	BENEFITS TOTALS	0300	Information Technology Dept of	7696	IT For Transportation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	3	Dept Of Information Technolo	003	Information Technology E	BENEFITS TOTALS	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	3	Dept Of Information Technolo	003	Information Technology E	BENEFITS TOTALS	0300	Information Technology Dept of	7702	IT For Executive Branch	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	3	Dept Of Information Technolo	003	Information Technology E	BENEFITS TOTALS	0300	Information Technology Dept of	7703	Central IT Services & Ops	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	3	Dept Of Information Technolo	003	Information Technology E	BENEFITS TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	060	BENEFITS	798,114	535,102	67%	911,316	59%	4,139,198	3,859,916	93%	4,726,285	82%	11,301,621				
2012	010	3	Dept Of Information Technolo	003	Information Technology E	BENEFITS TOTALS	0300	Information Technology Dept of	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	3	Dept Of Information Technolo	003	Information Technology E	BENEFITS TOTALS	0300	Information Technology Dept of	8156	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	3	Dept Of Information Technolo	003	Information Technology E	BENEFITS TOTALS	9998	ERP Grants	9753	Activity Acct Agy-003	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012			Dept Of Information Technolo	003	Information Technology E	BENEFITS TOTALS				CATEGORY TOTALS			798,114	535,102	67%	911,316	59%	4,139,198	3,859,916	93%	4,726,285	82%	11,301,621				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	1655	Web Services Division	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	1660	Agency Software Division	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	1665	Technical Support Services Div	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	1670	Operations Division	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7607	IT For Judicial Council	046	CONSULTANTS	0	0	0%	700	0%	0	0%	0	0%	3,500	0%	8,400			
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7610	IT For Judicial Branch	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7612	IT For Adjutant General	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7614	IT For Administrative Serv	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7618	IT For Agriculture	046	CONSULTANTS	0	0	0%	100	0%	0	0%	0	0%	500	0%	1,200			
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7620	IT For Justice	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	1			
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7623	IT For Safety	046	CONSULTANTS	35,068	25,728	73%	34,246	75%	195,960	147,834	75%	191,368	77%	364,956				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7624	IT For Insurance	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0			
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7625	IT For Highway Safety	046	CONSULTANTS	0	0	0%	0	0%	9,400	2,450	26%	13,842	18%	17,450				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7626	IT For Labor	046	CONSULTANTS	0	0	0%	0	0%	0	38,037	0%	0	0%	250,854				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7627	IT For Employment Security	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0			
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7628	IT For Real Estate Comm	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	1			
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0			
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7632	IT For Secretary Of State	046	CONSULTANTS	424	282	66%	3,212	9%	3,399	2,651	78%	25,722	10%	49,898				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7634	IT For Cultural Resources	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0			
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0			
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7643	IT For NH Veterans Home	046	CONSULTANTS	0	0	0%	367	0%	0	0%	0	1,833	0%	4,400				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0			
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7646	IT For Corrections	046	CONSULTANTS	0	0	0%	0	0%	0	5,245	0%	0	0%	50,833				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0			
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7656	IT For Education	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	500			
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0			
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0			
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7664	IT For Boards And Commissions	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	1	0%	2			
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7666	IT For Veterans Council	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	1			
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7672	IT For Bank Commission	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0			
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0			
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Bo	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0			
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0			
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7676	IT For Human Rights Comm	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0			
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7677	IT For Liquor Commission	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0			
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	046	CONSULTANTS	9,000	0	0%	58,778	0%	9,000	30,000	333%	58,778	51%	58,778				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	12,451			
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7684	IT For Revenue Administration	046	CONSULTANTS	0	0	0%	0	0%	30,296	23,846	79%	51,089	47%	171,930				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	1			
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7687	IT For Police Stds & Training	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0			
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals, BO	046	CONSULTANTS	0	0	0%	0	0%	2,400	0	0%	0	0%	0				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7695	IT For DHHS	046	CONSULTANTS	430,708	49,718	12%	489,130	10%	2,542,208	1,856,834	73%	2,887,040	64%	6,234,006				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7696	IT For Transportation	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	1				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7702	IT For Executive Branch	046	CONSULTANTS	0	0	0%	1,717	0%	0	0	0%	8,585	0%	20,604				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7703	Central IT Services & Ops	046	CONSULTANTS	177,807	167,581	94%	233,560	72%	896,200	995,588	111%	1,177,214	85%	2,743,514				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOT	0300	Information Technology Dept of	7708	IT Salaries And Benefits	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012		3	Dept Of Information Technolo	003	Information Technology C	CONSULTANTS TOTALS				CATEGORY TOTALS			653,007	243,309	37%	821,811	30%	3,688,863	3,102,484	84%	4,419,475	70%	9,989,782				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	0000	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	1655	Web Services Division	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	1660	Agency Software Division	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	1665	Technical Support Services Div	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	1670	Operations Division	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	6190	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7607	IT For Judicial Council	020	CURRENT EXPENSES	0	0	0%	4	0%	0	0	0%	21	0%	50				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7610	IT For Judicial Branch	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7612	IT For Adjutant General	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7614	IT For Administrative Serv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7618	IT For Agriculture	020	CURRENT EXPENSES	0	0	0%	9	0%	0	0	0%	43	0%	104				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7620	IT For Justice	020	CURRENT EXPENSES	0	0	0%	139	0%	0	0	0%	693	0%	1,664				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7623	IT For Safety	020	CURRENT EXPENSES	4,439	0	0%	17,350	0%	7,262	1,737	24%	28,387	6%	70,218				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7624	IT For Insurance	020	CURRENT EXPENSES	0	0	0%	0	0%	504	0	0%	1,840	0%	1,840				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7625	IT For Highway Safety	020	CURRENT EXPENSES	0	0	0%	4	0%	0	0	0%	21	0%	50				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7626	IT For Labor	020	CURRENT EXPENSES	0	90	0%	0	0%	0	90	0%	0	0%	468				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7627	IT For Employment Security	020	CURRENT EXPENSES	559	2,496	447%	1,366	183%	2,528	6,734	266%	6,181	109%	25,030				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7628	IT For Real Estate Comm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	020	CURRENT EXPENSES	0	0	0%	4	0%	0	0	0%	21	0%	50				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7632	IT For Secretary Of State	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7634	IT For Cultural Resources	020	CURRENT EXPENSES	0	0	0%	33	0%	0	0	0%	164	0%	393				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	020	CURRENT EXPENSES	1,490	0	0%	1,606	0%	1,580	0	0%	1,703	0%	2,682				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7643	IT For NH Veterans Home	020	CURRENT EXPENSES	0	0	0%	52	0%	0	0	0%	260	0%	624				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	020	CURRENT EXPENSES	0	0	0%	647	0%	0	0	0%	3,235	0%	7,764				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7646	IT For Corrections	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7656	IT For Education	020	CURRENT EXPENSES	0	0	0%	0	0%	3,545	63	2%	4,126	2%	7,800				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7664	IT For Boards And Commissions	020	CURRENT EXPENSES	0	0	0%	8	0%	0	0	0%	42	0%	100				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7666	IT For Veterans Council	020	CURRENT EXPENSES	0	0	0%	4	0%	0	0	0%	21	0%	50				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7672	IT For Bank Commission	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	1,675				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	020	CURRENT EXPENSES	0	0	0%	4	0%	0	0	0%	21	0%	50				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Bo	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	1				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	020	CURRENT EXPENSES	0	0	0%	259	0%	0	0	0%	1,293	0%	3,104				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7676	IT For Human Rights Comm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7677	IT For Liquor Commission	020	CURRENT EXPENSES	0	0	0%	0	0%	4,284	495	12%	20,750	2%	21,411				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	020	CURRENT EXPENSES	0	495	0%	0	0%	0	495	0%	0	0%	640				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	020	CURRENT EXPENSES	0	0	0%	67	0%	0	0	0%	337	0%	808				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7684	IT For Revenue Administration	020	CURRENT EXPENSES	0	0	0%	0	0%	295	284	96%	338	84%	6,753				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	020	CURRENT EXPENSES	0	0	0%	13	0%	0	0	0%	63	0%	152				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7687	IT For Police Stds & Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	532				
2012	010	3	Dept Of Information Technolo	003	Information Technology C	CURRENT EXPENS	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals, BO	020	CURRENT EXPENSES	0

2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	1665	Technical Support Services Div	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	1665	Technical Support Services Div	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	1665	Technical Support Services Div	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	1665	Technical Support Services Div	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	052	MASTERS FICA	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	6190	Workers Compensation	062	WORKERS COMPENSATI	5,681	1,851	33%	2,182	85%	5,781	3,715	64%	2,220	167%	1,864
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	6190	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	037	TECHNOLOGY-HARDWAR	0	0	0%	254	0%	0	0%	0	1,272	0%	3,053
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	300	297	99%	723	41%	788
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0%	0	0%	0	1
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	6,250
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7614	IT For Administrative Serv	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7614	IT For Administrative Serv	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7614	IT For Administrative Serv	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7614	IT For Administrative Serv	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	51,150
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7614	IT For Administrative Serv	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	59,252	67,041	113%	111,772	60%	184,705
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7614	IT For Administrative Serv	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7614	IT For Administrative Serv	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7614	IT For Administrative Serv	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7614	IT For Administrative Serv	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7614	IT For Administrative Serv	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7614	IT For Administrative Serv	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7614	IT For Administrative Serv	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	5,794
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	1,351	2,179	161%	1,337	163%	4,245
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0%	0	0%	0	1
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	9,851
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	038	TECHNOLOGY-SOFTWAR	0	2,116	0%	0	0%	37,524	47,738	127%	54,878	87%	62,105
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	030	EQUIPMENT NEW REPLA	0	0	0%	833	0%	0	0%	0%	4,167	0%	10,000
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	037	TECHNOLOGY-HARDWAR	66,305	20,182	30%	96,992	21%	348,644	212,908	61%	510,004	42%	1,070,322
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	038	TECHNOLOGY-SOFTWAR	554	0	0%	603	0%	256,721	284,425	111%	279,576	102%	944,656
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	039	TELECOMMUNICATIONS	34,230	1,673	5%	19,874	8%	152,727	157,828	103%	88,674	178%	243,000
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	037	TECHNOLOGY-HARDWAR	268	326	123%	957	34%	268	1,873	700%	957	196%	74,435
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	038	TECHNOLOGY-SOFTWAR	284	5,409	1,901%	509	1,061%	8,456	43,759	517%	15,151	289%	71,532
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	039	TELECOMMUNICATIONS	0	0	0%	370	0%	0	0	0%	1,850	0%	4,440
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7625	IT For Highway Safety	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7625	IT For Highway Safety	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7625	IT For Highway Safety	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7625	IT For Highway Safety	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	2,845	0	0%	1,337	0%	6,156
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7625	IT For Highway Safety	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	443	432	98%	279	155%	1,014
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7625	IT For Highway Safety	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7625	IT For Highway Safety	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7625	IT For Highway Safety	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7625	IT For Highway Safety	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0%	0	0%	0

2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	279
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	292	176	60%	334	53%	685
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0%	0	0%	0	1
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	037	TECHNOLOGY-HARDWAR	0	2,130	0%	0	391	544%	0	2,130	0%	1,957	109%	4,696
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	66	115	175%	232	50%	399
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0%	0	0%	0	1
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	66	608	924%	4,137	15%	4,137
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	21,649
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	2,189	54,157	2,474%	68,038	80%	81,544
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	037	TECHNOLOGY-HARDWAR	3,466	350	10%	9,653	4%	19,460	2,565	13%	54,204	5%	106,872
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	038	TECHNOLOGY-SOFTWAR	6,405	0	0%	15,593	0%	31,246	15,359	49%	76,067	20%	142,630
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	039	TELECOMMUNICATIONS	282	154	55%	437	35%	1,490	4,965	333%	2,309	215%	12,000
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	037	TECHNOLOGY-HARDWAR	0	616	0%	0	0%	0	2,452	0%	0	0%	22,213
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	4,900	6,295	128%	9,606	66%	28,053
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	039	TELECOMMUNICATIONS	0	0	0%	400	0%	0	0	0%	2,000	0%	4,800
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	037	TECHNOLOGY-HARDWAR	2,054	1,726	84%	14,525	12%	2,064	2,136	103%	14,598	15%	189,121
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	038	TECHNOLOGY-SOFTWAR	6,086	8,854	145%	6,948	127%	41,119	38,836	94%	46,949	83%	173,315
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	037	TECHNOLOGY-HARDWAR	3,295	720	22%	16,134	4%	19,827	13,866	70%	97,079	14%	117,480
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	13,950	133,415	956%	14,688	98%	175,155
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	039	TELECOMMUNICATIONS	580	12,565	2,167%	981	1,280%	14,694	15,351	104%	24,874	62%	92,000
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	038	TECHNOLOGY-SOFTWAR	0	0	0%	38	0%	0	305	0%	0	0%	526
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy, Board Of	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	1,170	342	29%	26,455	1%	160,930
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	14,786	18,302	124%	36,013	51%	54,034
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	039	TELECOMMUNICATIONS	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003

2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	4,581	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	038	TECHNOLOGY-SOFTWAR	0	0	0%	47	192	408%	222	86%	2,345		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0%	0	0%	1	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	037	TECHNOLOGY-HARDWAR	0	680	0%	0	0%	0	680	0%	0	0%	64,941
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	038	TECHNOLOGY-SOFTWAR	0	0	0%	3,272	2,590	79%	4,980	52%	27,615		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	040	INDIRECT COSTS	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0%	0	0%	4,641		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	038	TECHNOLOGY-SOFTWAR	0	0	0%	56	242	429%	345	70%	595		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	039	TELECOMMUNICATIONS	0	0	0%	110	0	0%	550	0%	1,320		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	040	INDIRECT COSTS	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	999	FCLG	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Bo	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Bo	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Bo	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Bo	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0%	0	0%	18,513		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Bo	038	TECHNOLOGY-SOFTWAR	0	0	0%	1,595	2,793	175%	11,803	24%	22,128		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Bo	039	TELECOMMUNICATIONS	0	0	0%	82	0	0%	410	0%	983		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Bo	040	INDIRECT COSTS	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Bo	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Bo	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Bo	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Bo	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Bo	999	FCLG	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	037	TECHNOLOGY-HARDWAR	10,230	0	0%	7,458	0	0%	10,467	0%	7,631	0%	37,450
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	038	TECHNOLOGY-SOFTWAR	10,493	0	0%	26,091	0	0%	22,326	19,488	87%	55,514	35%
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	040	INDIRECT COSTS	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	999	FCLG	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0	0%	0	0%	1,783		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	038	TECHNOLOGY-SOFTWAR	0	0	0%	342	540	158%	442	122%	1,405		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	039	TELECOMMUNICATIONS	0	0	0%	0	0	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	040	INDIRECT COSTS	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	999	FCLG	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	022	RENTS-LEASES OTHER T	21,788	0	0%	15,582	0%	0%	368,556	324,980	88%	263,585	123%
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	037	TECHNOLOGY-HARDWAR	5,205	29,824	573%	21,420	139%	73,695	137,383	186%	303,261	45%	531,606
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	038	TECHNOLOGY-SOFTWAR	0	944	0%	0	0%	117,421	119,601	102%	335,367	36%	566,195
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	039	TELECOMMUNICATIONS	18,593	30,391	163%	29,810	102%	46,807	141,069	301%	75,044	188%	432,800
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	040	INDIRECT COSTS	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	999	FCLG	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	037	TECHNOLOGY-HARDWAR	1,787	180	10%	2,908	6%	57,427	8,365	15%	93,465	9%	102,013
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	038	TECHNOLOGY-SOFTWAR	5,052	0	0%	8,838	0%	8,832	6,021	68%	15,451	39%	67,003
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	040	INDIRECT COSTS	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	999	FCLG	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	037	TECHNOLOGY-HARDWAR	708	0	0%	2,237	0%	7,524	300	4%	23,759	1%	28,672
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	1,783	2,064	116%	9,128	23%	26,490
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	040	INDIRECT COSTS	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	999	FCLG	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0%	0	0%	0		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	2,184	0	0%	51,227		
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	038	TECHNOLOGY-SOFTWAR	11,682	100,000	856%	106,543

2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals, BO	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals, BO	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals, BO	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals, BO	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	829
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals, BO	038	TECHNOLOGY-SOFTWAR	1,531	0	0%	996	0%	14,058	12,749	91%	9,143	139%	15,233	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals, BO	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	1
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals, BO	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals, BO	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals, BO	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals, BO	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals, BO	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals, BO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	037	TECHNOLOGY-HARDWAR	53,553	37,950	71%	407,571	9%	53,773	81,237	151%	409,246	20%	1,234,323	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	038	TECHNOLOGY-SOFTWAR	252,434	189,981	75%	450,160	42%	670,497	640,663	96%	1,195,684	54%	2,282,329	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	039	TELECOMMUNICATIONS	33,096	7,248	22%	60,236	12%	101,866	49,960	49%	185,400	27%	338,000	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	037	TECHNOLOGY-HARDWAR	28,892	20,009	69%	21,855	92%	177,963	109,853	62%	134,618	82%	318,405	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	038	TECHNOLOGY-SOFTWAR	18,315	3,257	18%	20,261	16%	157,883	143,248	91%	174,661	82%	362,025	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	039	TELECOMMUNICATIONS	12,165	26,507	218%	18,811	141%	77,288	75,026	97%	119,511	63%	275,500	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	2,088	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	62	242	390%	588	41%	588	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	1	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	037	TECHNOLOGY-HARDWAR	553	1,340	242%	1,556	86%	553	1,942	351%	1,556	125%	7,953	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	4,808	5,844	122%	19,984	29%	21,023	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	1	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	022	RENTS-LEASES OTHER T	291	564	194%	424	133%	2,225	2,652	119%	3,243	82%	9,949	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	025	STATE OWNED EQUIPME	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	028	TRANSFERS TO GENERA	36,215	12,593	35%	32,463	39%	297,387	186,521	63%	266,580	70%	683,106	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	030	EQUIPMENT NEW REPLA	0	0	0%	2,450	0%	0	0	0%	12,250	0%	29,400	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	037	TECHNOLOGY-HARDWAR	156,751	111,842	71%	258,071	43%	356,559	480,557	135%	587,030	82%	1,613,381	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	038	TECHNOLOGY-SOFTWAR	258,509	13,569	5%	398,601	3%	1,157,288	840,601	73%	1,784,404	47%	2,575,059	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	039	TELECOMMUNICATIONS	14,512	2,605	18%	16,536	16%	25,147	24,606	98%	28,655	86%	198,127	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	1	0%	2	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	11,500	0	0%	11,630	0%	11,800	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	057	BOOKS PERIODICALS SU	0	0	0%	167	0%	0	0	0%	833	0%	2,000	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	066	EMPLOYEE TRAINING	0	0	0%	0	0%	1,399	2,400	172%	8,392	29%	180,241	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	070	IN STATE TRAVEL REIMB	2,997	1,791	60%	4,520	40%	10,396	5,772	56%	15,682	37%	40,157	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	080	OUT OF STATE TRAVEL R	1,265	864	68%	14,099	6%	1,265	864	68%	14,099	6%	34,100	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7703	Central IT Services & Ops	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	030	EQUIPMENT NEW REPLA	0	0	0%	354	0%	0	0	0%	1,771	0%	4,250	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	037	TECHNOLOGY-HARDWAR	0	0	0%	298	0%	0	0	0%	1,492	0%	3,580	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	038	TECHNOLOGY-SOFTWAR	0	0	0%	150	0%	0	0	0%	748	0%	1,796	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	042	ADDITIONAL FRINGE BEN	614,007	448,856	73%	789,320	57%	614,007	448,856	73%	789,320	57%	2,818,729	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	8156	Unemployment Compensation	061	UNEMPLOYMENT COMPE	1,060	2,120	200%	262	808%	10,353	4,682	45%	2,562	183%	2,562	
2012	010	3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER	0300	Information Technology Dept of	8156	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012		3	Dept Of Information Technolo	003	Information Technology D	ALL OTHER				CATEGORY TOTALS			1,754,464	1,165,336	66%	2,987,443	39%	5,870,950	5,526,269	94%	9,333,333	59%	21,554,557	
2012		3	Dept Of Information Technolo	003	Information Technology D	AGENCY TOTALS							4,963,610	3,669,599	74%	6,621,698	55%	23,512,671	21,974,987	93%	29,088,284	76%	68,181,408	
2012	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Comm	FULL TIME PERSON	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	012	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012		30	Boxing And Wrestling Comm	030	Boxing - Wrestling Comm	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Comm	PART TIME TEMP P	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	050	PERSONAL SERVICE TEM	0	0	0%	100	0%	0	0	0%	500	0%	1,200	
2012		30	Boxing And Wrestling Comm	030	Boxing - Wrestling Comm	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	100	0%	0	0	0%	500	0%	1,200	
2012	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Comm	BENEFITS TOTALS	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	060	BENEFITS	0	0	0%	8	0%	0	0	0%	38	0%	92	
2012	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Comm	BENEFITS TOTALS	3029	Boxing - Wrestling Commission	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Comm	BENEFITS TOTALS	9998	Activity Acct Agy-030	9747	Activity Acct Agy-030	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Comm	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	8	0%	0	0	0%	38	0%	92	
2012	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Comm	CURRENT EXPENSE	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	020	CURRENT EXPENSES	0	0	0%	0	0%	1	0	0%	23	0%	45	
2012	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Comm	CURRENT EXPENSE	9998	Activity Acct Agy-030	9747	Activity Acct Agy-030	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012		30	Boxing And Wrestling Comm	030	Boxing - Wrestling Comm	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	1	0	0%	23	0%	45	
2012	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Comm	ALL OTHER	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	200	
2012	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Comm	ALL OTHER	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	070	IN STATE TRAVEL REIMB	0	260	0%	0	0%	0	260	0%	0	0%	2,000	
2012	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Comm	ALL OTHER	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm

2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2237	Air Guard Security	018	OVERTIME	45	0	0%	147	0%	499	215	43%	1,641	13%	6,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2240	Army And State 50/50	018	OVERTIME	1,318	243	18%	1,529	16%	8,073	1,936	24%	9,360	21%	14,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2243	Antiterrorism Activities	018	OVERTIME	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2245	Army Guard Facilities	018	OVERTIME	609	548	90%	879	62%	734	9,680	1,319%	1,059	91%	30,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2247	Army Guard Mailroom Operation	018	OVERTIME	0	221	0%	0	0%	379	350	92%	1,252	28%	2,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2248	Electronic Security	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2251	Armory Rental And Usage Supp	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	25,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	018	OVERTIME	0	2,727	0%	0	0%	238	2,842	1,194%	516	551%	102,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2255	Bureau Of Public Works Fee	018	OVERTIME	0	0	0%	0	0%	1,485	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2256	Fire Department - Pease	018	OVERTIME	7,731	14,772	191%	12,551	118%	56,071	70,332	125%	91,021	77%	220,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2262	Arng Environmental Resources	018	OVERTIME	0	0	0%	0	0%	82	636	774%	2,886	22%	5,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	018	OVERTIME	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	OVERTIME TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	OVERTIME TOTALS				CATEGORY TOTALS			13,587	20,533	151%	19,341	106%	89,356	99,363	111%	130,141	76%	466,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2220	Administration And Armories	060	BENEFITS	33,619	21,906	65%	38,140	57%	167,619	162,070	97%	190,159	85%	452,726
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2230	NH Service Award Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2233	Air National Guard Mnt/Oper	060	BENEFITS	34,383	23,565	69%	41,811	56%	179,911	174,721	97%	218,778	80%	512,684
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2235	Integrated Training Area Mgt	060	BENEFITS	0	0	0%	50	0%	0	0	0%	250	0%	599
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2237	Air Guard Security	060	BENEFITS	17,968	10,733	60%	25,951	41%	100,765	72,872	72%	145,537	50%	303,203
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2240	Army And State 50/50	060	BENEFITS	10,483	9,932	95%	16,574	60%	58,505	65,348	112%	92,496	71%	198,329
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2243	Antiterrorism Activities	060	BENEFITS	2,842	1,818	64%	5,766	32%	14,484	13,727	95%	29,381	47%	39,233
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2244	Army Sustainable Range Progra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2245	Army Guard Facilities	060	BENEFITS	23,014	19,355	84%	47,100	41%	118,147	141,336	120%	241,791	58%	534,243
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2246	Distance Learning	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2247	Army Guard Mailroom Operation	060	BENEFITS	1,069	844	79%	2,834	30%	5,618	5,555	99%	14,895	37%	36,529
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2248	Electronic Security	060	BENEFITS	3,338	2,276	68%	3,738	61%	17,122	16,394	96%	19,172	86%	45,493
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2251	Armory Rental And Usage Supp	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	4,990
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	060	BENEFITS	3,607	2,879	80%	5,110	56%	18,484	18,233	99%	26,187	70%	74,801
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2255	Bureau Of Public Works Fee	060	BENEFITS	6,991	0	0%	0	0%	35,576	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2256	Fire Department - Pease	060	BENEFITS	86,439	56,783	66%	116,134	49%	454,348	407,792	90%	610,433	67%	1,474,558
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2262	Arng Environmental Resources	060	BENEFITS	9,847	5,881	60%	11,667	50%	49,952	42,436	85%	59,183	72%	136,729
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2266	Army Guard Security	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2269	Army Guard Environmentalist	060	BENEFITS	2,769	1,755	63%	3,080	57%	14,083	13,367	95%	15,663	85%	37,304
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2272	Civil Air Patrol	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	060	BENEFITS	5,336	1,514	28%	5,432	28%	27,055	11,998	44%	27,545	44%	57,686
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2276	Surface Fuel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2277	Deployment Cycle Support Pgm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2282	Readiness Center Alteration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2291	NH State Medal Of Honor	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	3133	Arng Telecommunications Progr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	3134	Air Guard Starbase	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	6157	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8148	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8525	National Guard Scholarship Fd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8535	Qtc And Billeting Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8540	Arg State Tr Ctr Pgm Mgmt Fun	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8560	State Active Duty	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	060	BENEFITS	14,521	9,159	63%	16,189	57%	73,772	70,125	95%	82,244	85%	194,917
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1210	NH State Veterans Cemetery	8265	State Veterans Cemetery	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1299	ARRA Stimulus Adjutant Gener	0862	Training Site Improvements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1299	ARRA Stimulus Adjutant Gener	0880	Camp Labontee Improvements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1299	ARRA Stimulus Adjutant Gener	0881	State Military Reserveration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	1299	ARRA Stimulus Adjutant Gener	0882	Statewide Fms/Csms	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS	9998	ERP Grants	9757	Activity Acct Agy-012	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		31	Joint Brd Of Licensure & Cert	012	Adjutant General	BENEFITS TOTALS				CATEGORY TOTALS			256,227	168,394	66%	339,575	50%	1,335,441	1,215,972	91%	1,773,713	69%	4,104,024
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CONSULTANTS TOT	1200	Adjutant General	8560	State Active Duty	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		31	Joint Brd Of Licensure & Cert	012	Adjutant General	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	0001	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	1845	NH Medal of Honor Donations	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	2220	Administration And Armories	020	CURRENT EXPENSES	10,282	6,284	61%	10,871	58%	17,943	14,011	78%	18,971	74%	84,675
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	2230	NH Service Award Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	2233	Air National Guard Mnt/Oper	020	CURRENT EXPENSES	4,779	3,016	63%	4,620	65%	14,002	11,838	85%	13,537	87%	43,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	2235	Integrated Training Area Mgt	020	CURRENT EXPENSES	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	2237	Air Guard Security	020	CURRENT EXPENSES	829	171	21%	8,276	2%	1,481	1,278	86%	14,790	9%	30,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	2240	Army And State 50/50	020	CURRENT EXPENSES	831	2,341	282%	677	346%	21,967	12,815	58%	17,887	72%	33,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	2243	Antiterrorism Activities	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	2244	Army Sustainable Range Progra	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	2245	Army Guard Facilities	020	CURRENT EXPENSES	781	4,329	554%	2,391	181%	10,052	19,500	194%	30,786	63%	77,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	2246	Distance Learning	020	CURRENT EXPENSES	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	2247	Army Guard Mailroom Operation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	2248	Electronic Security	020	CURRENT EXPENSES	2,022	252	12%	1,837	14%	3,336	1,066	32%	3,031	35%	5,375
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	2251	Armory Rental And Usage Supp	020	CURRENT EXPENSES	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	2252	Air Guard Admin - Utilities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	2255	Bureau Of Public Works Fee	020	CURRENT EXPENSES	788	0	0%	0	0%	7,035	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	2256	Fire Department - Pease	020	CURRENT EXPENSES	6,472	7,283	113%	4,967	147%	51,903	22,378	43%	39,836	56%	70,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	2262	Arng Environmental Resources	020	CURRENT EXPENSES	317	187	59%	288	65%	7,550	7,065	94%	6,862	103%	9,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	2266	Army Guard Security	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	2269	Army Guard Environmentalist	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	2272	Civil Air Patrol	020	CURRENT EXPENSES	0	0	0%	0	0%	3,000	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	2274	Centralized Personnel Plan	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	2276	Surface Fuel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	2277	Deployment Cycle Support Pgm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	2282	Readiness Center Alteration	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	2291	NH State Medal Of Honor	020	CURRENT EXPENSES	0	0	0%	0	0%	0	50	0%	0	0%	5,767
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	3133	Arng Telecommunications Progr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	3134	Air Guard Starbase	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	6157	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	7999	Default Accounting Unit	020	CURRENT EXPENSES	1,349	0	0%	0	0%	1,349	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	8148	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	8525	National Guard Scholarship Fd	020	CURRENT EXPENSES	570	600	105%	928	65%	6,110	2,800	46%	9,947	28%	13,349
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	8535	Qtc And Billeting Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	8540	Arg State Tr Ctr Pgm Mgmt Fun	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1200	Adjutant General	8560	State Active Duty	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	020	CURRENT EXPENSES	2,968	2,329	78%	2,793	83%	8,982	9,111	101%	8,450	108%	15,000
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1210	NH State Veterans Cemetery	8265	State Veterans Cemetery	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1299	ARRA Stimulus Adjutant Gener	0862	Training Site Improvements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1299	ARRA Stimulus Adjutant Gener	0880	Camp Labontee Improvements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1299	ARRA Stimulus Adjutant Gener	0881	State Military Reserveration	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	1299	ARRA Stimulus Adjutant Gener	0882	Statewide Fms/Csms	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENS	9998	ERP Grants	9757	Activity Acct Agy-012	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		31	Joint Brd Of Licensure & Cert	012	Adjutant General	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			31,990	26,789	84%	39,649	68%	154,710	101,913	66%	174,096	59%	411,166
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	1845	NH Medal of Honor Donations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	022	RENTS-LEASES OTHER T	160	160	101%	158	101%	50,040	102,825	205%	49,461	208%	197,736
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	023	HEAT ELECTRICITY WAT	2,182	856	39%	2,082	41%	11,041	5,696	52%	10,534	54%	17,746
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	357	136	38%	798	17%	1,500
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	200	200	100%	217	92%	1,250
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	027	TRANSFERS TO DOIT	0	0	0%	0	0%	1	0	0%	3	0%	8,083
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2012	010	31

2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	030	EQUIPMENT NEW REPLA	0	0	0%	833	0%	0	0%	4,167	0%	10,000			
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	197	198	100%	362	55%	1,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	11,626	9,361	81%	19,843	47%	58,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	288	291	101%	291	100%	291		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	070	IN STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	208	0%	500		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	080	OUT OF STATE TRAVEL R	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	231	SECURITY EXPENDITURE	0	0	0%	2,500	0%	0	0	0%	12,500	0%	30,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	023	HEAT ELECTRICITY WAT	34,125	28,587	84%	30,748	93%	167,761	128,148	76%	151,158	85%	573,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	024	MAINT OTHER THAN BUIL	1,735	87	5%	6,921	1%	3,605	435	12%	14,383	3%	19,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	030	EQUIPMENT NEW REPLA	0	0	0%	449	0%	0	0	0%	2,244	0%	5,386		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	189	155	82%	214	73%	800		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	3,728	3,026	81%	8,916	34%	11,600		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	047	OWN FORCES MAINT BUI	2,512	5,019	200%	2,569	195%	28,101	28,926	103%	28,737	101%	70,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	72	243	338%	243	100%	243		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	160	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	103	CONTRACTS FOR OP SE	51,371	23,764	46%	62,530	38%	214,956	62,207	29%	261,648	24%	441,982		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	35	34	98%	140	25%	400		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	042	ADDITIONAL FRINGE BEN	0	0	0%	658	0%	0	1,572	0%	3,292	48%	7,900		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	049	TRANSFER TO OTHER ST	0	0	0%	2	0%	0	24	0%	10	240%	24		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	070	IN STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	208	0%	500		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	080	OUT OF STATE TRAVEL R	0	0	0%	583	0%	0	0	0%	2,917	0%	7,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	2,392	0	0%	13,547	0%	200,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2244	Army Sustainable Range Progra	041	AUDIT FUND SET ASIDE	0	0	0%	17	0%	0	0	0%	83	0%	200		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2244	Army Sustainable Range Progra	102	CONTRACTS FOR PROGR	0	0	0%	16,667	0%	0	0	0%	83,333	0%	200,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2244	Army Sustainable Range Progra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	022	RENTS-LEASES OTHER T	5,583	1,450	26%	18,649	8%	71,981	11,809	16%	240,420	5%	400,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	023	HEAT ELECTRICITY WAT	24,032	26,044	108%	86,459	30%	79,381	126,207	159%	285,582	44%	1,000,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	024	MAINT OTHER THAN BUIL	0	1,687	0%	0	0%	1,275	2,660	209%	16,048	17%	70,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	030	EQUIPMENT NEW REPLA	0	518	0%	1,750	30%	0	715	0%	8,750	8%	21,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	739	612	83%	2,331	26%	8,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	18,804	14,477	77%	39,491	37%	100,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	047	OWN FORCES MAINT BUI	929	4,737	510%	3,761	26%	27,796	17,348	62%	112,578	15%	200,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	21,528	7,964	37%	4,781	167%	7,964		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	288	509	177%	509	100%	509		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	070	IN STATE TRAVEL REIMB	0	23	0%	0	0%	0	59	0%	0	0%	8,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	080	OUT OF STATE TRAVEL R	1,625	921	57%	3,853	24%	8,713	6,747	77%	20,660	33%	50,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	103	CONTRACTS FOR OP SE	238,247	44,179	19%	946,914	5%	590,527	182,497	31%	2,347,056	8%	4,839,852		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	024	MAINT OTHER THAN BUIL	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	041	AUDIT FUND SET ASIDE	0	0	0%	19	0%	0	0	0%	93	0%	222		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	070	IN STATE TRAVEL REIMB	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	080	OUT OF STATE TRAVEL R	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	102	CONTRACTS FOR PROGR	0	0	0%	16,667	0%	0	0	0%	83,333	0%	200,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operatior	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operatior	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operatior	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	18	18	100%	66	28%	200		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operatior	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	1,420	952	67%	2,934	32%	9,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operatior	047	OWN FORCES MAINT BUI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operatior	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operatior	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	48	24	50%	24	100%	24		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operatior	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operatior	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operatior	102	CONTRACTS FOR PROGR	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operatior	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operatior	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	024	MAINT OTHER THAN BUIL	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	030	EQUIPMENT NEW REPLA	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	65	81	124%	106	76%	280		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	3,518	2,333	66%	4,899	48%	11,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	047	OWN FORCES MAINT BUI	35	0	0%	670	0%	35	94	270%	670	14%	3,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	48	49	102%	49	100%	49		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	070	IN STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	417	0%	1,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	1,434	0	0%	2,309	0%	5,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	231	SECURITY EXPENDITURE	376	752	200%	1,246	60%	15,522	32,741	211%	51,488	64%	82,021		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Supp	023	HEAT ELECTRICITY WAT	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Supp	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Supp	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	2,900		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Supp	047	OWN FORCES MAINT BUI	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Supp	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	5,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Supp	103	CONTRACTS FOR OP SE	0	0	0%	472	0%	0	0	0%	2,360	0%	5,664		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Supp	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	023	HEAT ELECTRICITY WAT	26,640	16,029	60%	48,809	33%	114,883	94,785	83%	210,489	45%	1,012,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	135	127	94%	265	48%	1,500		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	3,315	2,223	67%	6,511	34%	32,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	48	49	102%	49	100%	49		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	070	IN STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	417	0%	1,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	1,201	0%	0	0%	6,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	023	HEAT ELECTRICITY WAT	11,728	0	0%	0	0%	52,031	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	024	MAINT OTHER THAN BUIL	174	0	0%	0	0%	1,565	0	0%	117	0%	50		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	404	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	145	24	17%	285	9%	1,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	4,089	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	047	OWN FORCES MAINT BUI	3,262	0	0%	0	0%	11,083	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	72	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	137	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	103	CONTRACTS FOR OP SE	1,443	0	0%	0	0%	22,754	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	217	INTER-AGENCY PAYMEN	0	14,100	0%	83,333	17%	0	40,090	0%	416,667	10%	1,000,000		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Bureau Of Public Works Fee	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1,106	1,032	93%	1,396	74%	4,100		
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	71,277	46,412	65%	119,607	39%	300,000		
2012

2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Deployment Cycle Support Pgm	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Deployment Cycle Support Pgm	217	INTER-AGENCY PAYMEN	0	490,519	0%	0	0%	735,387	490,519	67%	1,283,224	38%	4,000,000	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Deployment Cycle Support Pgm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2282	Readiness Center Alteration	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2291	NH State Medal Of Honor	102	CONTRACTS FOR PROGF	0	0	0%	2,083	0%	0	0	0%	10,417	0%	25,000	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	2291	NH State Medal Of Honor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Arng Telecommunications Progr	041	AUDIT FUND SET ASIDE	0	0	0%	17	0%	0	0	0%	83	0%	200	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Arng Telecommunications Progr	102	CONTRACTS FOR PROGF	0	0	0%	16,667	0%	0	0	0%	83,333	0%	200,000	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Arng Telecommunications Progr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Air Guard Starbase	041	AUDIT FUND SET ASIDE	0	0	0%	25	0%	0	0	0%	125	0%	300	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Air Guard Starbase	102	CONTRACTS FOR PROGF	0	0	0%	25,000	0%	0	0	0%	125,000	0%	300,000	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Air Guard Starbase	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	6157	Unemployment Compensation	061	UNEMPLOYMENT COMPE	549	3,187	581%	877	364%	2,971	14,280	481%	4,745	301%	11,093	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	6157	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	8148	Workers Compensation	062	WORKERS COMPENSATI	55,599	5,823	10%	16,241	36%	68,874	41,575	60%	20,119	207%	35,752	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	8148	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	8525	National Guard Scholarship Fd	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	8535	Qtc And Billeting Fund	102	CONTRACTS FOR PROGF	88	94	107%	36	258%	439	470	107%	182	258%	3,001	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	8535	Qtc And Billeting Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	8540	Arg State Tr Ctr Pgm Mgmt Fun	102	CONTRACTS FOR PROGF	0	0	0%	1,150	0%	0	0	0%	5,751	0%	13,802	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	8540	Arg State Tr Ctr Pgm Mgmt Fun	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	8560	State Active Duty	100	PRESCRIPTION DRUG EX	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	8560	State Active Duty	101	MEDICAL PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	8560	State Active Duty	102	CONTRACTS FOR PROGF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	8560	State Active Duty	212	HEALTH PROGRAM BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	8560	State Active Duty	250	STATE ACTIVE DUTY	0	317,371	0%	0	0%	0	428,825	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1200	Adjutant General	8560	State Active Duty	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	022	RENTS-LEASES OTHER T	53	53	100%	58	91%	373	373	100%	411	91%	1,200	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	023	HEAT ELECTRICITY WATI	773	802	104%	689	116%	5,019	6,637	132%	4,475	148%	16,200	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	1,000	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	60	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	030	EQUIPMENT NEW REPLA	0	0	0%	83	0%	0	0	0%	417	0%	1,000	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	047	OWN FORCES MAINT BUI	289	1,092	378%	254	430%	5,024	5,157	103%	4,419	117%	16,560	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	192	194	101%	194	100%	194	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	153	0%	0	0%	230	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	102	CONTRACTS FOR PROGF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	103	CONTRACTS FOR OP SEI	2,070	1,135	55%	1,798	63%	4,600	4,541	99%	3,996	114%	15,776	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	8265	State Veterans Cemetery	103	CONTRACTS FOR OP SEI	0	0	0%	0	0%	0	0	0%	0	0%	14,061	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	8265	State Veterans Cemetery	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant Gener	0862	Training Site Improvements	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	11	467	4,177%	11	4,316%	1,459	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant Gener	0862	Training Site Improvements	103	CONTRACTS FOR OP SEI	7,623	113,341	1,487%	7,300	1,553%	36,474	584,286	1,602%	34,930	1,673%	1,450,754	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant Gener	0862	Training Site Improvements	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant Gener	0880	Camp Labontee Improvements	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	1	0%	3	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant Gener	0880	Camp Labontee Improvements	103	CONTRACTS FOR OP SEI	0	0	0%	250	0%	0	0	0%	1,249	0%	2,997	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant Gener	0880	Camp Labontee Improvements	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant Gener	0881	State Military Reserveration	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	552	18	3%	20	88%	32	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant Gener	0881	State Military Reserveration	103	CONTRACTS FOR OP SEI	129,857	3,893	3%	4,764	82%	686,907	21,617	3%	25,202	86%	32,397	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant Gener	0881	State Military Reserveration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant Gener	0882	Statewide Fms/Csms	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	219	2,230%	6	3,421%	372	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant Gener	0882	Statewide Fms/Csms	103	CONTRACTS FOR OP SEI	16,264	0	0%	10,596	0%	33,010	213,147	646%	21,507	991%	371,488	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant Gener	0882	Statewide Fms/Csms	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012		31	Joint Brd Of Licensure & Cert	012	Adjutant General	ALL OTHER				CATEGORY TOTALS			750,681	1,223,412	163%	1,733,819	71%	3,910,536	3,453,005	88%	7,513,934	46%	20,828,023	0	0%	0	0%
2012		31	Joint Brd Of Licensure & Cert	012	Adjutant General	AGENCY TOTALS							1,447,146	1,843,532	127%	2,619,958	70%	7,699,442	7,078,818	92%	12,335,206	57%	32,423,353	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	FULL TIME PERSON	3100	Joint Board	2250	Joint Board Admin	010	PERSONAL SERVICES PE	12,671	24,902	197%	22,422	111%	84,907	141,271	166%	150,254	94%	348,268	0	0%	0	0%
2012		31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			12,671	24,902	197%	22,422	111%	84,907	141,271	166%	150,254	94%	348,268	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	PART TIME TEMP P	3100	Joint Board	2250	Joint Board Admin	050	PERSONAL SERVICE TEM	918	2,592	282%	4,638	56%	2,368	16,537	698%	11,965	138%	55,312	0	0%	0	0%
2012		31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			918	2,592	282%	4,638	56%	2,368	16,537	698%	11,965	138%	55,312	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	OVERTIME TOTALS	3100	Joint Board	2250	Joint Board Admin	018	OVERTIME	0	370	0%	83	444%	0	1,279	0%	417	307%	1,000	0	0%	0	0%
2012		31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	OVERTIME TOTALS				CATEGORY TOTALS			0	370	0%	83	444%	0	1,279	0%	417	307%	1,000	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	BENEFITS TOTALS	3100	Joint Board	2250	Joint Board Admin	060	BENEFITS	9,410	10,781	115%	17,980	60%	54,061	81,730	151%	103,296	79%	244,803	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	BENEFITS TOTALS	3100	Joint Board	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	BENEFITS TOTALS	9998	ERP Grants	9768	Activity Acct Agy-031	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012		31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	BENEFITS TOTALS				CATEGORY TOTALS			9,410	10,781	115%	17,980	60%	54,061	81,730	151%	103,296	79%	244,803	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	CONSULTANTS TOT	3100	Joint Board	2250	Joint Board Admin	046	CONSULTANTS	75	300	400%	6,563	5%	175	1,135	649%	15,313	7%	35,000	0	0%	0	0%
2012		31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	CONSULTANTS TOTALS				CATEGORY TOTALS			75	300	400%	6,563	5%	175	1,135	649%	15,313	7%	35,000	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	CURRENT EXPENSE	3100	Joint Board	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	CURRENT EXPENSE	3100	Joint Board	2250	Joint Board Admin	020	CURRENT EXPENSES	10,232	5,299	52%	12,645	42%	25,867	33,035	128%	31,967	103%	163,119	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	CURRENT EXPENSE	9998	ERP Grants	9768	Activity Acct Agy-031	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012		31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			10,232	5,299	52%	12,645	42%	25,867	33,035	128%	31,967	103%	163,119	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	022	RENTS-LEASES OTHER T	3,611	3,592	99%	3,942	91%	21,462	23,171	108%	23,424	99%	47,112	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	026	ORGANIZATIONAL DUES	7,020	7,420	106%	9,086	82%	20,969	25,610	122%	27,139	94%	39,240	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	027	TRANSFERS TO DOIT	0	115	0%	0	0%	0	569	0%	0	0%	3,316	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	028	TRANSFERS TO GENERA	0	0	0%	76	0%	0	373	0%	379	98%	910	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	383	6,943	1,812%	979	709%	13,311	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	7,232	0%	0	0%	28,929	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	062	WORKERS COMPENSATI	0	0	0%	0	0%	0	-1	0%	0	0%	0	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	070	IN STATE TRAVEL REIMB	653	1,787	274%	1,346	133%	4,108	6,782	165%	8,468	80%	22,750	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	979	0	0%	4,000	0%	4,000	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	104	CERTIFICATION EXPENS	0	0	0%	7,596	0%	0	0	0%	37,979	0%	91,150	0	0%	0	0%
2012	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%
2012		31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	ALL OTHER				CATEGORY TOTALS			11,284	12,915	114%	22,045	59%	47,901	70,680	148%	102,368	69%	250,718	0	0%	0	0%
2012		31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure	AGENCY TOTALS							44,589	57,158	128%	86,376	66%	215,279	345,666	161%	415,579	83%	1,098,220	0	0%	0	0%
2012		31	Joint Brd Of Licensure & Cert			DEPT FULL TIME TOTALS							409,433	427,300	104%	510,331	84%	2,282,562	2,334,226	102%	2,869,434	81%	6,840,407	0	0%	0	0%
2012		31	Joint Brd Of Licensure & Cert			DEPT PART TIME TEMP TOTALS							-1,184	4,597	0%	4,303	107%	14,112	32,146	228%	36,107	89%	177,312	0	0%	0	0%
2012		31	Joint Brd Of Licensure & Cert			DEPT OVERTIME TOTALS							13,587	20,903	154%	19,425	108%	89,356	100,643	113%	130,558	77%	467,000	0	0%	0	0%
2012		31	Joint Brd Of Licensure & Cert			DEPT BENEFITS TOTALS							265,637	179,175	67%	357,554	50%	1,389,502	1,297,702	93%	1,877,009	69%	4,348,827	0	0%	0	0%
2012		31	Joint Brd Of Licensure & Cert			DEPT CONSULTANTS TOTALS							75	300	400%	6,563	5%	175	1,135	649%	15,313	7%	35,000	0	0%	0	0%
2012		31	Joint Brd Of Licensure & Cert			DEPT CURRENT EXPENSE TOTALS							42,222	32,088	76%	52,294	61%	180,577	134,948	75%	206,063	65%	574,285	0	0%	0	0%
2012		31	Joint Brd Of Licensure & Cert			DEPT ALL OTHER TOTALS							761,966	1,236,327	162%	1,755,864	70%	3,958,437	3,523,684	89%	7,616,303	46%	21,078,741	0	0%	0	0%
2012		31	Joint Brd Of Licensure & Cert		DEPARTMENT TOTALS								1,491,736	1,900,690	127%	2,706,334	70%	7,914,721	7,424,484	94%	12,750,786	58%	33,521,572	0	0%	0	0%
2012	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSON	3200	Secretary Of State	7889	Administration	010	PERSONAL SERVICES PE	7,913	8,099	102%	8,431	96%	43,519	44,323	102%	46,371	96%	110,735	0	0%	0	0%
2012	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSON	3200	Secretary Of State	7889	Administration	011	PERSONAL SERVICES UN	8,028	8,028	100%	8,355	96%	44,154	44,154	100%	45,953	96%	110,178	0	0%	0	0%
2012	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSON	3200	Secretary Of State	7889	Administration	012	PERSONAL SERVICES UN	7,683	7,320	95%	7,482	98%	41,349	40,262	97%	40,269	100%	94,091	0	0%	0

2012	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	6193	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	7889	Administration	060	BENEFITS	16,563	10,946	66%	18,332	60%	84,658	80,697	95%	93,701	86%	222,811				
2012	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1061	Administration	060	BENEFITS	1,234	1	0%	1,085	0%	6,329	1,720	27%	5,565	31%	3,117				
2012	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	060	BENEFITS	9,646	6,132	64%	30,519	20%	49,716	41,774	84%	157,293	27%	271,222				
2012	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1081	Administration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3210	Legislative Svcs Division	1068	Legislative Svcs Division	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3215	Corporate Administration	1065	Corporate Administration	060	BENEFITS	53,452	48,109	90%	57,019	84%	275,622	292,366	106%	294,017	99%	747,711				
2012	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3220	Auctioneers Board	1069	Auctioneers Board	060	BENEFITS	0	0	0%	72	0%	0	0	0%	360	0%	863				
2012	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admi	060	BENEFITS	7,697	5,143	67%	6,996	74%	56,192	37,899	67%	51,072	74%	111,062				
2012	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1075	Securities Administration	060	BENEFITS	18,837	14,388	76%	24,718	58%	93,824	97,871	104%	123,113	79%	301,657				
2012	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1076	Securities Examinations	060	BENEFITS	4,026	2,789	69%	6,757	41%	28,672	20,126	70%	48,122	42%	96,355				
2012	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1077	Securities Education	060	BENEFITS	0	1,507	0%	5,377	28%	0	5,802	0%	26,883	22%	64,519				
2012	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3235	Workers Compensation	8144	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3240	Vital Records	5153	Vital Records Improvement Fun	060	BENEFITS	2,483	1,630	66%	2,911	56%	12,584	12,171	97%	14,749	83%	35,172				
2012	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3240	Vital Records	5176	Vital Records Bureau	060	BENEFITS	13,036	7,640	59%	14,802	52%	67,065	54,444	81%	76,150	71%	177,059				
2012	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	9998	Activity Acct Agy-032	9769	Activity Acct Agy-032	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS				CATEGORY TOTALS			127,017	98,284	77%	168,717	58%	674,890	644,870	96%	891,686	72%	2,033,352				
2012	010	32	Department Of State	032	Secretary Of State	CONSULTANTS TOT	3205	Elections Division	1064	HAVA State Gen Funds Other U	046	CONSULTANTS	145	601	416%	584	103%	2,389	700	29%	9,662	7%	16,342				
2012	010	32	Department Of State	032	Secretary Of State	CONSULTANTS TOT	3230	Securities Regulation	1077	Securities Education	046	CONSULTANTS	5,533	19,768	357%	7,893	250%	26,584	91,132	343%	37,924	240%	143,000				
2012		32	Department Of State	032	Secretary Of State	CONSULTANTS TOTALS				CATEGORY TOTALS			5,677	20,366	359%	8,477	240%	28,973	91,832	317%	47,586	193%	159,342				
2012	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENS	3200	Secretary Of State	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENS	3200	Secretary Of State	1062	Recount Administrative Account	020	CURRENT EXPENSES	0	0	0%	0	0%	2,200	0	0%	18,147	0%	18,147				
2012	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENS	3200	Secretary Of State	1063	Hava Fed (100P Federal)	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENS	3200	Secretary Of State	1070	Board Of Claims	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENS	3200	Secretary Of State	1847	Notary Fee Account	020	CURRENT EXPENSES	0	1,100	0%	0	0%	0	2,200	0%	0	0%	3,400				
2012	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENS	3200	Secretary Of State	6193	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENS	3200	Secretary Of State	7889	Administration	020	CURRENT EXPENSES	3,060	2,344	77%	3,206	73%	13,682	12,166	89%	14,333	85%	29,255				
2012	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENS	3205	Elections Division	1061	Administration	020	CURRENT EXPENSES	20,489	15,685	77%	14,012	112%	147,178	21,321	14%	100,652	21%	125,386				
2012	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENS	3205	Elections Division	1064	HAVA State Gen Funds Other U	020	CURRENT EXPENSES	38,532	3,637	9%	16,113	23%	81,892	9,326	11%	34,246	27%	52,989				
2012	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENS	3205	Elections Division	1081	Administration	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENS	3205	Elections Division	1084	HAVA State Gen Funds Other U	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENS	3210	Legislative Svcs Division	1068	Legislative Svcs Division	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENS	3215	Corporate Administration	1065	Corporate Administration	020	CURRENT EXPENSES	52,598	31,353	60%	13,112	239%	95,680	85,643	90%	23,852	359%	98,366				
2012	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENS	3220	Auctioneers Board	1069	Auctioneers Board	020	CURRENT EXPENSES	6	34	525%	18	184%	418	91	22%	1,192	8%	3,500				
2012	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENS	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admi	020	CURRENT EXPENSES	1,455	1,658	114%	1,633	101%	4,301	4,008	93%	4,828	83%	18,267				
2012	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENS	3230	Securities Regulation	1075	Securities Administration	020	CURRENT EXPENSES	2,082	20,104	965%	2,712	741%	5,195	25,846	497%	6,765	382%	32,100				
2012	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENS	3230	Securities Regulation	1076	Securities Examinations	020	CURRENT EXPENSES	275	1,249	455%	405	308%	663	2,892	436%	978	296%	6,500				
2012	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENS	3230	Securities Regulation	1077	Securities Education	020	CURRENT EXPENSES	0	551	0%	0	0%	5,892	3,456	59%	7,260	48%	8,483				
2012	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENS	3235	Workers Compensation	8144	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENS	3240	Vital Records	5153	Vital Records Improvement Fun	020	CURRENT EXPENSES	19,853	9,002	45%	21,872	41%	34,582	38,574	112%	38,099	101%	75,930				
2012	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENS	3240	Vital Records	5176	Vital Records Bureau	020	CURRENT EXPENSES	1,189	4,122	347%	1,628	253%	3,091	6,107	198%	4,232	144%	36,328				
2012	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENS	9998	Activity Acct Agy-032	9769	Activity Acct Agy-032	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012		32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			139,539	90,837	65%	74,711	122%	394,773	211,629	54%	254,584	83%	508,651				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recount Administrative Account	049	TRANSFER TO OTHER ST	0	0	0%	417	0%	0	0	0%	2,084	0%	5,001				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recount Administrative Account	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	92	0	0%	4,493	0%	5,391				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recount Administrative Account	073	GRANTS NON FEDERAL	0	0	0%	91	0%	0	0	0%	453	0%	1,087				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recount Administrative Account	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	3,240				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recount Administrative Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1063	Hava Fed (100P Federal)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1070	Board Of Claims	068	REMUNERATION	21,504	1,216	6%	26,963	5%	43,231	12,631	29%	54,205	23%	100,000				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1070	Board Of Claims	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1847	Notary Fee Account	049	TRANSFER TO OTHER ST	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1847	Notary Fee Account	070	IN STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	417	0%	1,000				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1847	Notary Fee Account	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	70	0%	0	0%	2,133				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1847	Notary Fee Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	6193	Unemployment Compensation	061	UNEMPLOYMENT COMPE	0	0	0%	0	0%	274	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	6193	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	7889	Administration	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	7889	Administration	070	IN STATE TRAVEL REIMB	0	0	0%	9	0%	0	21	0%	44	48%	106				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	7889	Administration	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	7889	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	022	RENTS-LEASES OTHER T	3,214	554	17%	3,167	18%	5,475	2,400	44%	5,394	45%	7,000				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	400	0	0%	450	0%	450				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	236	ELECTION SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	022	RENTS-LEASES OTHER T	21	23	109%	24,481	0%	300	404	135%	349,205	0%	846,821				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	024	MAINT OTHER THAN BUIL	0	34,320	0%	0	0%	75,208	68,640	91%	106,136	65%	429,025				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	1,800	0	0%	45,890	0%	45,890				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	049	TRANSFER TO OTHER ST	0	0	0%	44,067	0%	0	0	0%	220,336	0%	528,807				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1081	Administration	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1081	Administration	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1081	Administration	236	ELECTION SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	15,000				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1081	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1084	HAVA State Gen Funds Other U	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1084	HAVA State Gen Funds Other U	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1084	HAVA State Gen Funds Other U	070	IN STATE TRAVEL REIMB	0	196	0%	0	0%	1,483	1,071	72%	5,000	21%	5,000				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1084	HAVA State Gen Funds Other U	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	1,761	3,770	214%	2,334	161%	8,000				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1084	HAVA State Gen Funds Other U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3210	Legislative Svcs Division	1068	Legislative Svcs Division	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3210	Legislative Svcs Division	1068	Legislative Svcs Division	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3210	Legislative Svcs Division	1068	Legislative Svcs Division	237	GC MANUAL ETHICS SUP	0	0	0%	0	0%	0	36	0%	0	0%	20,000				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3210	Legislative Svcs Division	1068	Legislative Svcs Division	238	CANADIAN TRADE COUN	0	0	0%	0	0%	2,684	6,998	261%	3,665	191%	8,000				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3210	Legislative Svcs Division	1068	Legislative Svcs Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	024	MAINT OTHER THAN BUIL	24,996	11,308	45%	16,025	71%	82,122	46,173	56%	52,650	88%	208,056				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	3,000				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	030	EQUIPMENT NEW REPLA	536	17,520	3,270%	721	2,430%	3,897	82,459	2,116%	5,245	1,572%	390,222				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	038	TECHNOLOGY-SOFTWAR	599	2,102	351%	1,453	145%	62,948	74,162	118%	152,663	49%	334,237				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	67	587	877%	498	118%	2,500				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	073	GRANTS NON FEDERAL	0	70,620	0%	0	0%	77,655	70,620	91%	116,122	61%	400,000				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	363	721	198%	551	131%	3,000				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3220	Auctioneers Board	1069	Auctioneers Board	026	ORGANIZATIONAL DUES	0	0	0%	21	0%	0	0	0%	104	0%	250				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3220	Auctioneers Board	1069	Auctioneers Board	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3220	Auctioneers Board	1069	Auctioneers Board	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3220	Auctioneers Board	1069	Auctioneers Board	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3220	Auctioneers Board	1069	Auctioneers Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admi	022	RENTS-LEASES OTHER T	0	400	0%	0	0%	1,500	1,775	118%	2,000	89%	2,000				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admi	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	572	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admi	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	0	0%	417	0%	1,000				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admi	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admi	070	IN STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	208	0%	500				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admi	073	GRANTS NON FEDERAL	0	0	0%	17	0%	0	0	0%	83	0%	200				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admi	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admi	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1075	Securities Administration	022	RENTS-LEASES OTHER T	772	360	47%	825	44%	1,628	1,298	80%	1,740	75%	5,000				
2012	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1075	Securities Administration	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	660	0	0%	660	0%	3,000				
2012	010	32	Department Of State	032

2012		32	Department Of State	032	Secretary Of State	AGENCY TOTALS							657,443	884,640	135%	1,005,881	88%	3,093,894	3,110,068	101%	5,560,059	56%	13,554,835
2012	010	33	Comm On The Status Of Wor	033	Commission on Status of	FULL TIME PERSON	3300	Commission on Status of Wom	6230	Comm Status Of Women	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		33	Comm On The Status Of Wor	033	Commission on Status of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	33	Comm On The Status Of Wor	033	Commission on Status of	PART TIME TEMP P	3300	Commission on Status of Wom	6230	Comm Status Of Women	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		33	Comm On The Status Of Wor	033	Commission on Status of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	33	Comm On The Status Of Wor	033	Commission on Status of	BENEFITS TOTALS	3300	Commission on Status of Wom	6230	Comm Status Of Women	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	33	Comm On The Status Of Wor	033	Commission on Status of	BENEFITS TOTALS	3300	Commission on Status of Wom	6231	Womens Education And Info Pro	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	33	Comm On The Status Of Wor	033	Commission on Status of	BENEFITS TOTALS	3300	Commission on Status of Wom	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	33	Comm On The Status Of Wor	033	Commission on Status of	BENEFITS TOTALS	9998	Activity Acct Agy-033	9748	Activity Acct Agy-033	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		33	Comm On The Status Of Wor	033	Commission on Status of	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	33	Comm On The Status Of Wor	033	Commission on Status of	CONSULTANTS TOT	3300	Commission on Status of Wom	6231	Womens Education And Info Pro	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		33	Comm On The Status Of Wor	033	Commission on Status of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	33	Comm On The Status Of Wor	033	Commission on Status of	CURRENT EXPENS	3300	Commission on Status of Wom	6230	Comm Status Of Women	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	33	Comm On The Status Of Wor	033	Commission on Status of	CURRENT EXPENS	3300	Commission on Status of Wom	6231	Womens Education And Info Pro	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	33	Comm On The Status Of Wor	033	Commission on Status of	CURRENT EXPENS	9998	Activity Acct Agy-033	9748	Activity Acct Agy-033	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		33	Comm On The Status Of Wor	033	Commission on Status of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	33	Comm On The Status Of Wor	033	Commission on Status of	ALL OTHER	3300	Commission on Status of Wom	6230	Comm Status Of Women	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	33	Comm On The Status Of Wor	033	Commission on Status of	ALL OTHER	3300	Commission on Status of Wom	6230	Comm Status Of Women	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	33	Comm On The Status Of Wor	033	Commission on Status of	ALL OTHER	3300	Commission on Status of Wom	6230	Comm Status Of Women	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	33	Comm On The Status Of Wor	033	Commission on Status of	ALL OTHER	3300	Commission on Status of Wom	6230	Comm Status Of Women	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	33	Comm On The Status Of Wor	033	Commission on Status of	ALL OTHER	3300	Commission on Status of Wom	6230	Comm Status Of Women	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	33	Comm On The Status Of Wor	033	Commission on Status of	ALL OTHER	3300	Commission on Status of Wom	6230	Comm Status Of Women	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	33	Comm On The Status Of Wor	033	Commission on Status of	ALL OTHER	3300	Commission on Status of Wom	6230	Comm Status Of Women	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	33	Comm On The Status Of Wor	033	Commission on Status of	ALL OTHER	3300	Commission on Status of Wom	6230	Comm Status Of Women	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	33	Comm On The Status Of Wor	033	Commission on Status of	ALL OTHER	3300	Commission on Status of Wom	6230	Comm Status Of Women	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	33	Comm On The Status Of Wor	033	Commission on Status of	ALL OTHER	3300	Commission on Status of Wom	6231	Womens Education And Info Pro	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	33	Comm On The Status Of Wor	033	Commission on Status of	ALL OTHER	3300	Commission on Status of Wom	6231	Womens Education And Info Pro	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	33	Comm On The Status Of Wor	033	Commission on Status of	ALL OTHER	3300	Commission on Status of Wom	6231	Womens Education And Info Pro	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	33	Comm On The Status Of Wor	033	Commission on Status of	ALL OTHER	3300	Commission on Status of Wom	6231	Womens Education And Info Pro	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	33	Comm On The Status Of Wor	033	Commission on Status of	ALL OTHER	3300	Commission on Status of Wom	6231	Womens Education And Info Pro	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	33	Comm On The Status Of Wor	033	Commission on Status of	ALL OTHER	3300	Commission on Status of Wom	6231	Womens Education And Info Pro	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		33	Comm On The Status Of Wor	033	Commission on Status of	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2012		33	Comm On The Status Of Wor	033	Commission on Status of	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	FULL TIME PERSON	3400	Office Of The Commissioner	3431	Curatorial Services	010	PERSONAL SERVICES PE	2,908	3,288	113%	3,178	103%	16,687	17,098	102%	18,238	94%	43,402
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	FULL TIME PERSON	3400	Office Of The Commissioner	3440	Old State House Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	FULL TIME PERSON	3400	Office Of The Commissioner	6990	NH Film Commission	010	PERSONAL SERVICES PE	3,917	3,917	100%	4,091	96%	21,244	21,541	101%	22,190	97%	52,873
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	FULL TIME PERSON	3400	Office Of The Commissioner	6999	Administration - Support	010	PERSONAL SERVICES PE	8,027	11,591	144%	11,661	99%	44,146	63,493	144%	64,136	99%	152,755
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	FULL TIME PERSON	3400	Office Of The Commissioner	6999	Administration - Support	011	PERSONAL SERVICES UN	7,592	7,592	100%	7,882	96%	41,754	41,754	100%	43,350	96%	103,086
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	FULL TIME PERSON	3405	State Library	6718	NH Automated Information Sys	010	PERSONAL SERVICES PE	6,291	4,086	65%	4,198	97%	34,572	22,481	65%	23,071	97%	56,933
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	FULL TIME PERSON	3405	State Library	7000	Central Library Services	010	PERSONAL SERVICES PE	51,897	40,247	78%	42,393	95%	285,762	249,438	87%	233,430	107%	549,407
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	FULL TIME PERSON	3405	State Library	7000	Central Library Services	012	PERSONAL SERVICES UN	6,970	6,970	100%	7,237	96%	38,333	38,333	100%	39,803	96%	94,391
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	FULL TIME PERSON	3405	State Library	7008	Svc To Persons W/ Disabilities	010	PERSONAL SERVICES PE	5,136	5,136	100%	4,396	117%	28,248	28,248	100%	24,180	117%	58,436
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	FULL TIME PERSON	3405	State Library	7180	Federal Library Programs	010	PERSONAL SERVICES PE	33,032	37,587	114%	44,244	85%	205,364	206,729	101%	275,076	75%	625,652
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	FULL TIME PERSON	3405	State Library	7180	Federal Library Programs	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	FULL TIME PERSON	3405	State Library	7195	Political Library	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	FULL TIME PERSON	3405	State Library	7199	Special Services	010	PERSONAL SERVICES PE	2,912	0	0%	6,092	0%	16,013	5,871	37%	33,507	18%	80,454
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	FULL TIME PERSON	3410	Division Of The Arts	1250	State Arts Development	010	PERSONAL SERVICES PE	7,299	7,487	103%	10,266	73%	40,145	41,176	103%	56,462	73%	99,137
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	FULL TIME PERSON	3410	Division Of The Arts	1250	State Arts Development	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	FULL TIME PERSON	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	010	PERSONAL SERVICES PE	8,470	9,761	115%	11,226	87%	55,132	53,325	97%	73,070	73%	165,873
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	FULL TIME PERSON	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	011	PERSONAL SERVICES UN	0	0	0%	5,076	0%	0	0	0%	25,381	0%	60,914
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	FULL TIME PERSON	3420	Division Historical Resources	3420	Office Of Preservation	010	PERSONAL SERVICES PE	20,612	16,155	78%	14,513	111%	112,674	126,519	112%	79,336	159%	189,451
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	FULL TIME PERSON	3420	Division Historical Resources	3420	Office Of Preservation	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	FULL TIME PERSON	3420	Division Historical Resources	3441	Federal Preservation Programs	010	PERSONAL SERVICES PE	22,389	18,366	82%	28,330	65%	123,140	111,696	91%	155,817	72%	374,926
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	FULL TIME PERSON	3420	Division Historical Resources	3441	Federal Preservation Programs	011	PERSONAL SERVICES UN	5,697	5,697	100%	5,914	96%	31,333	31,333	100%	32,528	96%	77,508
2012		34	Dept Of Cultural Resources	034	Cultural Resources Dept	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			193,145	177,878	92%	210,698	84%	1,094,545	1,059,034	97%	1,199,576	88%	2,785,198
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	PART TIME TEMP P	3400	Office Of The Commissioner	5075	Connecting To Collections	050	PERSONAL SERVICE TEM	358	0	0%	785	0%	2,887	0	0%	6,325	0%	17,821
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	PART TIME TEMP P	3405	State Library	7180	Federal Library Programs	050	PERSONAL SERVICE TEM	2,004	0	0%	3,305	0%	9,916	1,922	19%	16,354	12%	40,000
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	PART TIME TEMP P	3405	State Library	7195	Political Library	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	PART TIME TEMP P	3405	State Library	7199	Special Services	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	PART TIME TEMP P	3410	Division Of The Arts	1250	State Arts Development	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	PART TIME TEMP P	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	050	PERSONAL SERVICE TEM	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	PART TIME TEMP P	3420	Division Historical Resources	3420	Office Of Preservation	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	PART TIME TEMP P	3420	Division Historical Resources	3441	Federal Preservation Programs	050	PERSONAL SERVICE TEM	1,219	1,113	91%	1,422	78%	3,749	6,698	179%	4,374	153%	21,000
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	PART TIME TEMP P	9499	ARRA Stimulus Cultural Resrc	6809	Arts jobs - ARRA	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		34	Dept Of Cultural Resources	034	Cultural Resources Dept	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			3,581	1,113	31%	6,345	18%	16,551	8,620	52%	31,219	28%	88,821
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3400	Office Of The Commissioner	3431	Curatorial Services	060	BENEFITS	2,515	1,581	63%	2,142	74%	11,270	12,194	108%	9,597	127%	24,526
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3400	Office Of The Commissioner	3440	Old State House Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3400	Office Of The Commissioner	5075	Connecting To Collections	060	BENEFITS	27	0	0%	62	0%	221	0	0%	496	0%	1,398
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3400	Office Of The Commissioner	6707	Donations - Gifts	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3400	Office Of The Commissioner	6710	Automated Information System	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3400	Office Of The Commissioner	6990	NH Film Commission	060	BENEFITS	2,704	1,692	63%	3,084	55%	13,665	13,011	95%	15,587	83%	36,235
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	060	BENEFITS	8,056	6,628	82%	10,809	61%	41,312	48,480	117%	55,426	87%	131,949
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3400	Office Of The Commissioner	7030	Damaged - Lost Book Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3400	Office Of The Commissioner	7182	Mobile Training Lab	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3400	Office Of The Commissioner	7183	Links To Early Learning	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3400	Office Of The Commissioner	7196	NH Summer Reading Experienc	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3400	Office Of The Commissioner	7206	Gates Foundation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3400	Office Of The Commissioner	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3400	Office Of The Commissioner	8029	Cultural Resources	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3400	Office Of The Commissioner	8145	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3405	State Library	6718	NH Automated Information Sys	060	BENEFITS	3,576	1,341	38%	2,809	48%	18,261	9,673	53%	14,346	67%	27,030
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3405	State Library	7000	Central Library Services	060	BENEFITS	30,950	15,765	51%	24,377	65%	159,293	125,636	79%	125,462	100%	301,224
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3405	State Library	7008	Svc To Persons W/ Disabilities	060	BENEFITS	4,131	2,525	61%	3,448	73%	20,872	19,786	95%	17,419	114%	41,606
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3405	State Library	7180	Federal Library Programs	060	BENEFITS	19,107	13,987	73%	28,112	50%	105,989	102,941	97%	155,941	66%	358,336
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3405	State Library	7195	Political Library	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3405	State Library	7199	Special Services	060	BENEFITS	2,516	0	0%	4,854	0%	12,687	5,347	42%	24,481	22%	57,405
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3410	Division Of The Arts	1127	State Art Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3410	Division Of The Arts	1250	State Arts Development	060	BENEFITS	4,639	2,992	65%	5,226	57%	23,618	22,609	96%	26,608	85%	63,110
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	060	BENEFITS	4,261	2,952	69%	8,425	35%	26,187	21,082	81%	51,778	41%	111,738
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3410	Division Of The Arts	1256	Arts In Education Conference	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3410	Division Of The Arts	1258	Arts In Education	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3410	Division Of The Arts	1259	Careers In The Arts	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3410	Division Of The Arts	1260	Arts Projects	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3410	Division Of The Arts	1262	Governors Awards In Arts	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3420	Division Historical Resources	2373	Contoocook Covered Bridge	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3420	Division Historical Resources	3420	Office Of Preservation	060	BENEFITS	10,665	6,076	57%	7,905	77%	54,641	51,845	95%	40,499	128%	96,481
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3420	Division Historical Resources	3433	Special Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3420	Division Historical Resources	3434	Merciful Restoration/Old House	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3420	Division Historical Resources	3435	NH Heritage Trust Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3420	Division Historical Resources	3437	Istea Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3420	Division Historical Resources	3438	Cornish Arts Colony-Nomination	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	060	BENEFITS	12,023	8,228	68%	14,481	57%	61,987	59,353	96%	74,656	80%	195,044
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3420	Division Historical Resources	3442	Conservation Districts	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	3420	Division Historical Resources	7015	Archaeology Program Scrap	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS	9998	ERP Grants	9770	Activity Acct Agy-034	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		34	Dept Of Cultural Resources	034	Cultural Resources Dept	BENEFITS TOTALS				CATEGORY TOTALS			105,169	63,773	61%	115,731	55%	550,003	491,957	89%	612,297	80%	1,446,082
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	CONSULTANTS TOT	3405	State Library	7180	Federal Library Programs	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		34	Dept Of Cultural Resources	034	Cultural Resources Dept	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	CURRENT EXPENS	3400	Office Of The Commissioner	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	CURRENT EXPENS	3400	Office Of The Commissioner	3431	Curatorial Services	020	CURRENT EXPENSES	0	0	0%	0	0%	47	0	0%	25	0%	392
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	CURRENT EXPENS	3400	Office Of The Commissioner	3440	Old State House Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	1,011
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	CURRENT EXPENS	3400	Office Of The Commissioner	5075	Connecting To Collections	020	CURRENT EXPENSES	0	0	0%	0	0%	256	0	0%	0

2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	CURRENT EXPENSE	3420	Division Historical Resources	3441	Federal Preservation Programs	020	CURRENT EXPENSES	1,154	657	57%	1,143	58%	3,924	2,508	64%	3,888	65%	14,000
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	CURRENT EXPENSE	3420	Division Historical Resources	3442	Conservation Districts	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	CURRENT EXPENSE	3420	Division Historical Resources	7015	Archaeology Program Scrap	020	CURRENT EXPENSES	0	193	0%	0	0%	542	625	115%	1,076	58%	2,600
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	CURRENT EXPENSE	9998	ERP Grants	9770	Activity Acct Agy-034	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		34	Dept Of Cultural Resources	034	Cultural Resources Dept	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			10,426	8,363	80%	16,666	50%	58,692	46,187	79%	110,255	42%	271,292
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	1883	NH Com on Native Amer Affairs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	3431	Curatorial Services	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	3431	Curatorial Services	070	IN STATE TRAVEL REIMB	0	0	0%	4	0%	0	0	0%	21	0%	50
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	3431	Curatorial Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	3440	Old State House Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	2,295
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	3440	Old State House Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	23
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	3440	Old State House Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	988
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	3440	Old State House Grant	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	80,099
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	3440	Old State House Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	5075	Connecting To Collections	030	EQUIPMENT NEW REPLA	0	0	0%	1	0%	0	0	0%	3	0%	7
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	5075	Connecting To Collections	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	830
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	5075	Connecting To Collections	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	23
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	5075	Connecting To Collections	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	85	0	0%	1,499	0%	1,499
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	5075	Connecting To Collections	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6707	Donations - Gifts	022	RENTS-LEASES OTHER T	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6707	Donations - Gifts	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	426	0	0%	500	0%	500
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6707	Donations - Gifts	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	174	144	83%	616	23%	10,300
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6707	Donations - Gifts	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	30	0	0%	1,000	0%	1,000
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6707	Donations - Gifts	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	500
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6707	Donations - Gifts	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6710	Automated Information System	022	RENTS-LEASES OTHER T	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6710	Automated Information System	030	EQUIPMENT NEW REPLA	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6710	Automated Information System	057	BOOKS PERIODICALS SU	0	10,000	0%	0	0%	0	75,000	0%	0	0%	75,000
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6710	Automated Information System	070	IN STATE TRAVEL REIMB	0	0	0%	17	0%	0	0	0%	83	0%	200
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6710	Automated Information System	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	500
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6710	Automated Information System	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6990	NH Film Commission	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	750
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6990	NH Film Commission	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6990	NH Film Commission	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	117	0%	0	0%	1,000
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6990	NH Film Commission	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	100	64	64%	210	30%	500
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6990	NH Film Commission	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6990	NH Film Commission	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	7,200	7,200	100%	17,543	41%	7,200
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6990	NH Film Commission	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	026	ORGANIZATIONAL DUES	100	0	0%	0	0%	100	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	027	TRANSFERS TO DOIT	10,535	12,926	123%	17,599	73%	34,115	93,820	275%	56,989	165%	215,691
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	054	TRUST FUND EXPENDITU	15,032	33,839	225%	22,954	147%	82,927	105,545	127%	126,631	83%	284,534
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	070	IN STATE TRAVEL REIMB	597	0	0%	318	0%	1,304	558	43%	693	80%	1,000
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	6999	Administration - Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	7030	Damaged - Lost Book Account	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	4,000
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	7030	Damaged - Lost Book Account	070	IN STATE TRAVEL REIMB	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	7030	Damaged - Lost Book Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	7182	Mobile Training Lab	073	GRANTS NON FEDERAL	0	0	0%	25	0%	0	0	0%	126	0%	303
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	7182	Mobile Training Lab	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	7196	NH Summer Reading Experienc	073	GRANTS NON FEDERAL	0	0	0%	0	0%	-50	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	7196	NH Summer Reading Experienc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	8029	Cultural Resources	061	UNEMPLOYMENT COMPE	0	2,896	0%	0	0%	399	5,752	1,442%	2,856	201%	2,856
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	8029	Cultural Resources	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	8145	Workers Compensation	062	WORKERS COMPENSATI	0	0	0%	0	0%	2,027	113	6%	3,761	3%	4,340
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3400	Office Of The Commissioner	8145	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	6718	NH Automated Information Sys	057	BOOKS PERIODICALS SU	60,284	0	0%	49,152	0%	61,324	50,000	82%	50,000	100%	50,000
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	6718	NH Automated Information Sys	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	554
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	6718	NH Automated Information Sys	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	6718	NH Automated Information Sys	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	6718	NH Automated Information Sys	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7000	Central Library Services	022	RENTS-LEASES OTHER T	221	360	163%	228	158%	1,913	1,800	94%	1,976	91%	4,787
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7000	Central Library Services	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	2,499	2,499	100%	2,499	100%	2,499
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7000	Central Library Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,000	2,000	100%	2,000	100%	2,000
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7000	Central Library Services	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7000	Central Library Services	057	BOOKS PERIODICALS SU	351	1,649	470%	459	359%	10,878	8,890	82%	14,226	62%	15,000
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7000	Central Library Services	070	IN STATE TRAVEL REIMB	0	44	0%	0	0%	115	44	38%	115	38%	922
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7000	Central Library Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7008	Svc To Persons W/ Disabilities	022	RENTS-LEASES OTHER T	43	43	100%	43	100%	215	215	100%	215	100%	516
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7008	Svc To Persons W/ Disabilities	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7008	Svc To Persons W/ Disabilities	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7008	Svc To Persons W/ Disabilities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7180	Federal Library Programs	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	10,500	10,500	100%	25,729	41%	30,500
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7180	Federal Library Programs	024	MAINT OTHER THAN BUIL	0	0	0%	33	0%	0	0	0%	167	0%	400
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7180	Federal Library Programs	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	225	1,545	687%	253	611%	7,000
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7180	Federal Library Programs	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	16,459	0%	0	0%	66,527
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7180	Federal Library Programs	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	70,151
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7180	Federal Library Programs	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,824
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7180	Federal Library Programs	042	ADDITIONAL FRINGE BEN	12,893	9,854	76%	20,008	49%	12,893	9,854	76%	20,008	49%	71,386
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7180	Federal Library Programs	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7180	Federal Library Programs	049	TRANSFER TO OTHER ST	977	0	0%	1,165	0%	2,806	5,035	179%	3,345	151%	30,000
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7180	Federal Library Programs	057	BOOKS PERIODICALS SU	6,325	24,666	390%	7,034	351%	272,065	233,992	86%	302,539	77%	250,000
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7180	Federal Library Programs	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	90	333	371%	134	249%	5,500
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7180	Federal Library Programs	073	GRANTS FEDERAL	0	0	0%	0	0%	0	3,000	0%	0	0%	6,000
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7180	Federal Library Programs	080	OUT OF STATE TRAVEL R	0	537	0%	0	0%	210	537	256%	8,464	6%	10,500
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7180	Federal Library Programs	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	20,840	0%	0	0%	158,461
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7180	Federal Library Programs	103	CONTRACTS FOR OP SER	540	540	100%	625	86%	2,700	2,700	100%	3,125	86%	7,500
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7180	Federal Library Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7195	Political Library	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7195	Political Library	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7195	Political Library	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7195	Political Library	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7195	Political Library	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7195	Political Library	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7195	Political Library	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7195	Political Library	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7199	Special Services	030	EQUIPMENT NEW REPLA	0	0	0%	82	0%	0	0	0%	411	0%	986
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7199	Special Services	042	ADDITIONAL FRINGE BEN	1,011	491	49%	2,007	24%	1,011	491	49%	2,007	24%	9,180
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7199	Special Services	057	BOOKS PERIODICALS SU	275	0	0%	444	0%	2,324	273	12%	3,748	7%	8,000
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7199	Special Services	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	800
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7199	Special Services	080	OUT OF STATE TRAVEL R	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7199	Special Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7522	NEH Grant	041	AUDIT FUND SET ASIDE	0	0	0%	1	0%	0	0	0%	3	0%	6
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7522	NEH Grant	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3405	State Library	7522	NEH Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3410	Division Of The Arts	1127	State Art Fund	054	TRUST FUND EXPENDITU	12,725	0	0%	3,455	0%	24,465	16,038	66%	6,644	241%	22,135
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3410	Division Of The Arts	1127	State Art Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3410	Division Of The Arts	1250	State Arts Development	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	32	0%	0	0%	100

2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	022	RENTS-LEASES OTHER T	9,141	177	2%	9,606	2%	29,966	14,367	69%	22,031	65%	30,577
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	070	IN STATE TRAVEL REIMB	200	0	0%	200	0%	200	401	200%	200	200%	1,700
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3433	Special Services	102	CONTRACTS FOR PROGR	0	0	0%	293	0%	0	2,475	0%	1,465	169%	3,517
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3433	Special Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3434	Merciful Restoration/Old House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3435	NH Heritage Trust Fund	054	TRUST FUND EXPENDITU	0	0	0%	244	0%	0	0	0%	1,220	0%	2,929
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3435	NH Heritage Trust Fund	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3435	NH Heritage Trust Fund	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3435	NH Heritage Trust Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	026	ORGANIZATIONAL DUES	315	5,431	1,724%	346	1,570%	795	5,431	683%	873	622%	6,200
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	027	TRANSFERS TO DOIT	0	0	0%	2,083	0%	0	0	0%	10,417	0%	25,000
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	028	TRANSFERS TO GENERA	2,451	5,715	233%	2,417	236%	9,132	9,338	102%	9,006	104%	26,257
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	030	EQUIPMENT NEW REPLA	2,063	0	0%	3,973	0%	2,063	0	0%	3,973	0%	4,912
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	7,000
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	706
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	042	ADDITIONAL FRINGE BEN	9,751	7,201	74%	12,865	56%	9,751	7,201	74%	12,865	56%	39,891
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	070	IN STATE TRAVEL REIMB	999	0	0%	999	0%	1,860	232	12%	1,860	12%	2,000
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	072	GRANTS FEDERAL	0	0	0%	0	0%	0	9,980	0%	0	0%	104,290
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	080	OUT OF STATE TRAVEL R	70	40	57%	218	18%	70	1,093	1,562%	218	501%	5,200
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	102	CONTRACTS FOR PROGR	0	0	0%	1,667	0%	0	0	0%	8,334	0%	20,001
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3442	Conservation Districts	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	3442	Conservation Districts	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	7015	Archaeology Program Scrap	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	338	0	0%	500	0%	500
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	7015	Archaeology Program Scrap	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	500	0%	500
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	7015	Archaeology Program Scrap	070	IN STATE TRAVEL REIMB	0	32	0%	42	77%	0	354	0%	208	170%	500
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	7015	Archaeology Program Scrap	102	CONTRACTS FOR PROGR	0	200	0%	0	0%	2,000	4,700	235%	1,812	259%	5,000
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3420	Division Historical Resources	7015	Archaeology Program Scrap	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3499	ARRA Stimulus Cultural Resrc	0809	Arts jobs - ARRA	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3499	ARRA Stimulus Cultural Resrc	0809	Arts jobs - ARRA	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER	3499	ARRA Stimulus Cultural Resrc	0809	Arts jobs - ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		34	Dept Of Cultural Resources	034	Cultural Resources Dept	ALL OTHER				CATEGORY TOTALS			264,400	185,570	70%	283,351	65%	1,088,591	970,643	89%	1,289,767	75%	2,700,280
2012		34	Dept Of Cultural Resources	034	Cultural Resources Dept	AGENCY TOTALS							576,721	436,696	76%	632,791	69%	2,808,382	2,576,441	92%	3,243,113	79%	7,291,672
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3500	Office Of The Commissioner	3400	DRED Administration	010	PERSONAL SERVICES PE	44,271	39,669	90%	45,185	88%	242,774	253,866	105%	247,788	102%	620,252
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3500	Office Of The Commissioner	3400	DRED Administration	011	PERSONAL SERVICES UN	8,682	8,682	100%	8,015	96%	47,749	47,749	100%	49,580	96%	117,501
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3500	Office Of The Commissioner	3401	Design Development - Maintena	010	PERSONAL SERVICES PE	33,713	34,302	102%	38,704	89%	184,136	188,611	102%	211,397	89%	508,336
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	010	PERSONAL SERVICES PE	3,917	3,917	100%	4,140	95%	21,541	21,541	100%	22,767	95%	53,814
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	019	HOLIDAY PAY	0	0	0%	0	0%	176	0	0%	850	0%	850
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3505	Division Of Economic Developr	0895	ARRA Energy Funds	059	TEMP FULL TIME	4,088	6,967	170%	4,075	171%	22,481	36,451	162%	22,414	163%	70,102
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3505	Division Of Economic Developr	3600	Economic Development Admin	010	PERSONAL SERVICES PE	12,590	8,262	66%	8,665	95%	73,147	47,706	65%	50,339	95%	112,737
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3505	Division Of Economic Developr	3600	Economic Development Admin	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3505	Division Of Economic Developr	3605	Telecommunications Initiative	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3505	Division Of Economic Developr	3610	NH Business Resource Center	010	PERSONAL SERVICES PE	52,903	44,558	84%	53,502	83%	286,406	296,937	104%	289,648	103%	697,203
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3505	Division Of Economic Developr	3612	International Commerce	010	PERSONAL SERVICES PE	15,133	4,269	28%	11,353	38%	84,361	50,646	60%	63,287	80%	148,866
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3505	Division Of Economic Developr	3614	Procurement Technical Assistn	010	PERSONAL SERVICES PE	9,689	9,673	100%	10,820	89%	47,643	51,986	109%	53,204	98%	134,290
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3505	Division Of Economic Developr	3640	Workforce Investment	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3505	Division Of Economic Developr	5336	Office Of Workforce Opportunit	010	PERSONAL SERVICES PE	23,869	27,983	117%	24,947	112%	143,618	158,501	110%	150,101	106%	348,875
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3505	Division Of Economic Developr	5336	Office Of Workforce Opportunit	059	TEMP FULL TIME	5,756	0	0%	0	0%	18,089	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3505	Division Of Economic Developr	5420	Job Training Program	059	TEMP FULL TIME	0	0	0%	3,000	0%	0	0	0%	15,000	0%	36,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	2101	America The Beautiful Program	010	PERSONAL SERVICES PE	4,457	0	0%	0	0%	24,511	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	010	PERSONAL SERVICES PE	0	7,205	0%	7,909	91%	0	39,332	0%	39,544	99%	94,906
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	059	TEMP FULL TIME	10,073	0	0%	0	0%	55,399	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	3406	Natural Heritage Bureau	010	PERSONAL SERVICES PE	8,576	8,940	104%	9,126	98%	47,165	49,010	104%	50,193	98%	119,986
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	3406	Natural Heritage Bureau	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	3407	Natural Heritage Fund	010	PERSONAL SERVICES PE	3,288	3,426	104%	3,547	97%	18,084	18,684	103%	19,509	96%	46,113
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	3500	Forest & Lands Administration	010	PERSONAL SERVICES PE	5,741	3,898	68%	6,153	63%	31,573	19,096	60%	33,843	56%	80,831
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	3500	Forest & Lands Administration	011	PERSONAL SERVICES UN	0	0	0%	6,206	0%	0	0	0%	31,029	0%	74,469
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	3505	Management And Protection Fu	010	PERSONAL SERVICES PE	14,646	14,808	101%	15,405	96%	80,552	81,441	101%	84,728	96%	202,073
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	3505	Management And Protection Fu	059	TEMP FULL TIME	2,789	0	0%	0	0%	16,365	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	3510	Forest Management	010	PERSONAL SERVICES PE	24,804	25,208	102%	26,050	97%	135,887	138,303	102%	142,717	97%	344,484
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	3511	State Forest Nursery	010	PERSONAL SERVICES PE	3,654	3,808	104%	2,669	143%	43,092	20,944	49%	31,468	67%	52,308
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	3512	Forest Health - State	010	PERSONAL SERVICES PE	4,269	4,457	104%	4,606	97%	23,480	24,511	104%	25,331	97%	60,763
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	3513	Land Management Bureau	010	PERSONAL SERVICES PE	14,049	14,539	103%	14,701	99%	77,268	79,676	103%	80,857	99%	196,152
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	3516	Forest Health - Federal	010	PERSONAL SERVICES PE	3,371	3,371	100%	3,558	95%	18,542	18,542	100%	19,571	95%	46,259
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	3516	Forest Health - Federal	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	3520	Forest Protection	010	PERSONAL SERVICES PE	47,011	47,912	102%	50,131	96%	258,050	263,234	102%	275,178	96%	660,058
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	3520	Forest Protection	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	3520	Forest Protection	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	3521	State Fire Assistance	059	TEMP FULL TIME	-12,034	0	0%	0	0%	18,068	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	3523	Forestry - Wildlife Project	010	PERSONAL SERVICES PE	6,878	7,026	102%	7,267	97%	37,323	38,641	104%	39,431	98%	95,446
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	3529	State Fire Assistance - II	059	TEMP FULL TIME	20,163	6,375	32%	47,813	13%	20,163	40,211	199%	47,813	84%	83,245
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	3530	Community Forestry	010	PERSONAL SERVICES PE	4,178	4,360	104%	4,372	100%	22,977	23,980	104%	24,048	100%	57,154
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	3547	Urban Forestry Assistance	010	PERSONAL SERVICES PE	0	4,457	0%	5,139	87%	0	24,511	0%	25,693	95%	61,663
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	3570	Forest Resource Planning	010	PERSONAL SERVICES PE	4,269	7,520	176%	5,287	142%	29,318	41,156	140%	36,306	113%	100,911
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	5019	Combined Fed Flood Control	010	PERSONAL SERVICES PE	3,808	3,808	100%	3,710	103%	20,944	20,944	100%	20,403	103%	49,395
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	5300	Stone Estate Trust Funds	010	PERSONAL SERVICES PE	8,486	6,232	73%	6,562	95%	46,572	38,512	83%	36,011	107%	85,458
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	010	PERSONAL SERVICES PE	2,861	2,861	100%	2,969	96%	15,734	15,734	100%	16,330	96%	39,221
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	8682	Mt. Top Tower Fund	010	PERSONAL SERVICES PE	0	0	0%	3,275	0%	0	0	0%	16,377	0%	39,305
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3510	Forests And Lands	9077	EDA Communication Grant	011	PERSONAL SERVICES UN	-784	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3515	Parks And Recreation	3414	Administration	010	PERSONAL SERVICES PE	45,079	42,395	94%	48,146	88%	247,465	232,674	94%	264,302	88%	619,753
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3515	Parks And Recreation	3414	Administration	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3515	Parks And Recreation	3414	Administration	019	HOLIDAY PAY	0	0	0%	25	0%	0	0	0%	127	0%	305
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3515	Parks And Recreation	3414	Administration	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3515	Parks And Recreation	3558	Trails Maintenance	019	HOLIDAY PAY	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3515	Parks And Recreation	3701	Parks Administration	010	PERSONAL SERVICES PE	48,294	45,440	94%	47,351	96%	264,407	241,472	91%	259,247	93%	585,814
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3515	Parks And Recreation	3701	Parks Administration	011	PERSONAL SERVICES UN	6,970	6,625	95%	14,845	45%	38,333	16,232	42%	81,649	20%	94,090
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3515	Parks And Recreation	3703	Cannon Mountain	010	PERSONAL SERVICES PE	46,128	45,214	98%	53,364	85%	253,315	248,955	98%	293,055	85%	723,824
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3515	Parks And Recreation	3703	Cannon Mountain	011	PERSONAL SERVICES UN	5,697	5,697	100%	5,916	96%	31,333	31,333	100%	32,538	96%	76,906
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3515	Parks And Recreation	3703	Cannon Mountain	019	HOLIDAY PAY	0	0	0%	0	0%	2,721	3,045	112%	3,833	79%	27,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3515	Parks And Recreation	3703	Cannon Mountain	059	TEMP FULL TIME	10,725	11,635	108%	13,791	84%	71,937	75,824	105%	92,503	82%	245,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3515	Parks And Recreation	3704	Ski School/Concession - Canno	019	HOLIDAY PAY	0	0	0%	0	0%	280	996	356%	184	542%	1,200
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	FULL TIME PERSON	3515	Parks And Recreation	3704	Ski School/Concession - Canno	059	TEMP FULL

2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3510	Forests And Lands	3497	Boundary Lines	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3510	Forests And Lands	3505	Management And Protection Ful	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3510	Forests And Lands	3507	Wildlife Habitat	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3510	Forests And Lands	3510	Forest Management	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3510	Forests And Lands	3511	State Forest Nursery	050	PERSONAL SERVICE TEM	2,151	1,795	83%	2,658	68%	9,955	12,901	130%	12,301	105%	36,200		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3510	Forests And Lands	3512	Forest Health - State	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3510	Forests And Lands	3514	Forest Protection Pers Trainin	050	PERSONAL SERVICE TEM	0	1,429	0%	4,167	34%	-29,269	1,429	0%	20,833	7%	50,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3510	Forests And Lands	3516	Forest Health - Federal	050	PERSONAL SERVICE TEM	4,359	1,084	25%	2,295	47%	31,379	27,809	89%	16,518	168%	22,132		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3510	Forests And Lands	3520	Forest Protection	050	PERSONAL SERVICE TEM	2,473	0	0%	0	0%	24,622	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3510	Forests And Lands	3522	Volunteer Fire Assistance	050	PERSONAL SERVICE TEM	0	129	0%	417	31%	0	129	0%	2,083	6%	5,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3510	Forests And Lands	3524	Shieling Trust Funds	050	PERSONAL SERVICE TEM	0	1,415	0%	0	0%	85	1,415	1,657%	130	1,090%	5,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3510	Forests And Lands	3529	State Fire Assistance - II	050	PERSONAL SERVICE TEM	0	105	0%	0	0%	3,128	3,922	125%	18,601	21%	18,601		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3510	Forests And Lands	3531	Nursery - Tree Improvement	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3510	Forests And Lands	3537	Urban Forestry Assistance	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3510	Forests And Lands	3538	Forest Stewardship	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3510	Forests And Lands	3547	Urban Forestry Assistance	050	PERSONAL SERVICE TEM	1,443	-707	-49%	962	-74%	6,182	7,293	118%	4,122	177%	8,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3510	Forests And Lands	3548	Forest Stewardship - II	050	PERSONAL SERVICE TEM	0	581	0%	0	0%	7,384	7,984	108%	6,956	115%	8,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3510	Forests And Lands	3569	Forest Law Enforcement	050	PERSONAL SERVICE TEM	0	2,631	0%	1,858	142%	0	13,019	0%	9,290	140%	22,295		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3510	Forests And Lands	5019	Combined Fed Flood Control	050	PERSONAL SERVICE TEM	556	556	100%	600	93%	3,060	2,782	91%	3,300	84%	3,300		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3510	Forests And Lands	5200	Fox Forest Trust Funds	050	PERSONAL SERVICE TEM	822	3,504	426%	928	377%	14,656	23,146	158%	16,543	140%	40,211		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3510	Forests And Lands	5300	Stone Estate Trust Funds	050	PERSONAL SERVICE TEM	0	806	0%	0	0%	0	11,050	0%	0	0%	17,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3510	Forests And Lands	5898	USDA-State Fire Assistance	050	PERSONAL SERVICE TEM	0	0	0%	1,265	0%	0	0	0%	6,324	0%	15,178		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	050	PERSONAL SERVICE TEM	118	0	0%	0	0%	722	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3510	Forests And Lands	8682	Mt. Top Tower Fund	050	PERSONAL SERVICE TEM	0	3,342	0%	2,137	156%	0	22,277	0%	10,686	208%	25,647		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3515	Parks And Recreation	3414	Administration	050	PERSONAL SERVICE TEM	3,244	0	0%	172	0%	17,029	0	0%	904	0%	1,021		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3515	Parks And Recreation	3558	Trails Maintenance	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	7,256	4,476	62%	4,932	91%	19,879		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3515	Parks And Recreation	3562	Trail Acquisition	050	PERSONAL SERVICE TEM	0	0	0%	538	0%	0	0	0%	3,188	0%	7,650		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3515	Parks And Recreation	3703	Cannon Mountain	050	PERSONAL SERVICE TEM	14,671	18,002	123%	15,734	114%	149,452	152,088	102%	160,285	95%	831,749		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3515	Parks And Recreation	3704	Ski School/Concession - Canno	050	PERSONAL SERVICE TEM	2,359	3,447	146%	2,433	142%	33,292	43,385	130%	34,339	126%	406,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3515	Parks And Recreation	3720	Service Parks	050	PERSONAL SERVICE TEM	89,585	117,620	131%	95,388	123%	1,793,565	2,037,771	114%	1,909,748	107%	2,000,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3515	Parks And Recreation	3722	Concession Operations-St Pks	050	PERSONAL SERVICE TEM	8,913	1,162	13%	9,328	12%	120,144	22,056	18%	125,739	18%	280,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3515	Parks And Recreation	3742	Mt Washington Comm	050	PERSONAL SERVICE TEM	5,388	11,602	215%	7,845	148%	100,823	118,627	118%	146,795	81%	169,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3515	Parks And Recreation	3745	CLH Stewardship Endowment	050	PERSONAL SERVICE TEM	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3515	Parks And Recreation	3746	CLH Road Maintenance Endowi	050	PERSONAL SERVICE TEM	2,258	1,175	52%	2,963	40%	12,191	1,881	15%	16,000	12%	16,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	050	PERSONAL SERVICE TEM	0	2,146	0%	5,000	43%	7,682	7,156	93%	25,000	29%	60,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3515	Parks And Recreation	7300	Hampton Meters	050	PERSONAL SERVICE TEM	9,088	11,630	128%	7,331	159%	106,118	117,216	110%	85,603	137%	170,000		
2012	017	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3520	Welcome Ctrs. Tumpike	1872	TPK Welcome Ctrs.	050	PERSONAL SERVICE TEM	0	14,130	0%	17,900	79%	0	62,535	0%	89,502	70%	214,805		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3520	Travel And Tourism	3620	Division Of Travel - Tourism	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	050	PERSONAL SERVICE TEM	190	1,160	612%	527	220%	591	6,179	1,045%	1,642	376%	20,000		
2012	015	35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP P	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Centers	050	PERSONAL SERVICE TEM	0	16,880	0%	10,500	161%	0	73,739	0%	52,500	140%	126,000		
2012		35	Resources & Econ Developm	035	Resources - Econ Devel	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			185,393	224,118	121%	214,209	105%	2,571,404	2,913,986	113%	2,889,187	101%	4,778,049		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	OVERTIME TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	OVERTIME TOTALS	3510	Forests And Lands	3514	Forest Protection Pers Trainin	018	OVERTIME	0	0	0%	2,500	0%	-7,075	14,559	0%	12,500	116%	30,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	OVERTIME TOTALS	3510	Forests And Lands	3516	Forest Health - Federal	018	OVERTIME	444	0	0%	2,993	0%	2,048	865	42%	13,794	6%	15,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	OVERTIME TOTALS	3510	Forests And Lands	3520	Forest Protection	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	OVERTIME TOTALS	3510	Forests And Lands	3521	State Fire Assistance	018	OVERTIME	676	0	0%	0	0%	12,303	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	OVERTIME TOTALS	3510	Forests And Lands	3522	Volunteer Fire Assistance	018	OVERTIME	0	0	0%	0	0%	5,343	6,000	112%	6,000	100%	6,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	OVERTIME TOTALS	3510	Forests And Lands	3529	State Fire Assistance - II	018	OVERTIME	0	0	0%	0	0%	3,144	6,918	220%	20,339	34%	28,535		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	OVERTIME TOTALS	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	OVERTIME TOTALS	3515	Parks And Recreation	3414	Administration	018	OVERTIME	0	0	0%	0	0%	5,499	2,345	43%	3,001	78%	3,001		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	OVERTIME TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	018	OVERTIME	0	0	0%	250	0%	0	606	0%	1,250	49%	3,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	OVERTIME TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	018	OVERTIME	0	0	0%	2,917	0%	0	0	0%	14,583	0%	35,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	OVERTIME TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Canno	018	OVERTIME	0	0	0%	100	0%	0	0	0%	500	0%	1,200		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	OVERTIME TOTALS	3515	Parks And Recreation	3720	Service Parks	018	OVERTIME	0	0	0%	83	0%	0	3,656	0%	417	877%	1,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	OVERTIME TOTALS	3515	Parks And Recreation	3722	Concession Operations-St Pks	018	OVERTIME	0	0	0%	83	0%	0	0	0%	417	0%	1,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	OVERTIME TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	018	OVERTIME	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000		
2012	017	35	Resources & Econ Developm	035	Resources - Econ Devel	OVERTIME TOTALS	3520	Welcome Ctrs. Tumpike	1872	TPK Welcome Ctrs.	018	OVERTIME	0	0	0%	181	0%	0	0	0%	904	0%	2,169		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	OVERTIME TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	018	OVERTIME	0	0	0%	250	0%	0	390	0%	1,250	31%	3,000		
2012	015	35	Resources & Econ Developm	035	Resources - Econ Devel	OVERTIME TOTALS	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Centers	018	OVERTIME	0	0	0%	1,130	0%	0	157	0%	5,650	3%	13,560		
2012		35	Resources & Econ Developm	035	Resources - Econ Devel	OVERTIME TOTALS				CATEGORY TOTALS			1,120	0	0%	10,737	0%	21,261	35,495	167%	81,855	43%	145,466		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	3137	Usfs Jump Start Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	3147	FEMA 2008 Tornado	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	3400	DRED Administration	060	BENEFITS	23,560	16,829	71%	28,472	59%	121,555	130,675	108%	146,898	89%	366,960		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	3401	Design Development - Maintena	060	BENEFITS	18,794	12,877	69%	21,407	60%	94,996	95,716	101%	108,201	88%	264,185		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	060	BENEFITS	3,219	2,089	65%	3,361	62%	19,363	19,285	100%	20,220	95%	42,233		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	3405	Conservation Plate Funds	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	3457	Wildlife Habitat Incentives Pr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	3458	Whip 2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	3464	Whip 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	3477	Natural Heritage Wildlife Db	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	3532	Moa Des Fire Tower	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	3581	Forest Land ENHancement Prgr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	3706	Temple Mountain	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	3711	State Park Improvements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	3724	PSNH Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	3758	NRTF 98	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	3759	NRTF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	3760	NRTF-2000	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	3761	NRTF-2001	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	3762	NRTF-2002	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	3764	NRTF-2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	3770	NRTF-2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	3771	Isles Of Shoals Lighthouse	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	5312	Historic Fund Site	060	BENEFITS	0	0	0%	164	0%	0	0	0%	818	0%	1,964		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	5440	Wildlife Habitat Incentives Pr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	8012	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	8051	Supply Depot Inventory	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	8601	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3500	Office Of The Commissioner	8911	Favor Of Ronald Broderick	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3505	Division Of Economic Developr	0895	ARRA Energy Funds	060	BENEFITS	2,977	1,960	66%	3,331	59%	15,084	14,351	95%	16,879	85%	40,133		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3505	Division Of Economic Developr	1135	Economic Development Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3505	Division Of Economic Developr	2084	Office Of Safety & Compliance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3505	Division Of Economic Developr	3600	Economic Development Admin	060	BENEFITS	8,502	3,449	41%	9,267	37%	45,381	31,338	69%	49,463	63%	112,769		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3505	Division Of Economic Developr	3605	Telecommunications Initiative	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3505	Division Of Economic Developr	3606	Telecomunications Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3505	Division Of Economic Developr	3610	NH Business Resource Center	060	BENEFITS	29,977	16,774	56%	32,367	52%	146,484	142,746	97%	158,161	90%	391,557		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3505	Division Of Economic Developr	3611	Bus Retention/Expansion	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3505	Division Of Economic Developr	3612	International Commerce	060	BENEFITS	5,674	1,833	32%	4,501	41%	30,669	21,818	71%	24,331	90%	64,831		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3505	Division Of Economic Developr	3614	Procurement Technical Assistn	060	BENEFITS	6,171	3,551	58%	7,796	46%	28,857	26,085	90%	36,459	72%	85,708		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3505	Division Of Economic Developr	3615	Innovative Research Center	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3505	Division Of Economic Developr	3617	Industries Of The Future	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3505	Division Of Economic Developr	3627	Economic Dev. Matching Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3505	Division Of Economic Developr	3630	Economic Development Projects	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3505	Division Of Economic Developr	3631	Economic Development Funds	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3505	Division Of Economic Developr	3634	Crop Zone Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3505	Division Of Economic

2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3510	Forests And Lands	3545	Forest Legacy	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3510	Forests And Lands	3546	Forest Legacy - II	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3510	Forests And Lands	3547	Urban Forestry - Assistance	060	BENEFITS	110	987	896%	2,525	229%	473	8,013	1,694%	10,814	1,674%	20,997		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3510	Forests And Lands	3548	Forest Stewardship - II	060	BENEFITS	0	133	0%	0	0%	563	530	94%	531	100%	612		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3510	Forests And Lands	3564	Forest Health & Protection	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3510	Forests And Lands	3569	Forest Law Enforcement	060	BENEFITS	0	38	0%	142	27%	0	189	0%	711	27%	1,706		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3510	Forests And Lands	3570	Forest Resource Planning	060	BENEFITS	2,769	2,650	96%	3,990	66%	17,149	19,291	112%	24,705	78%	61,489		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3510	Forests And Lands	3747	CLH Tract Monitoring Endowme	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3510	Forests And Lands	5019	Combined Fed Flood Control	060	BENEFITS	2,105	1,383	66%	2,256	61%	10,790	10,039	93%	11,565	87%	27,011		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3510	Forests And Lands	5130	Albert E Pillsbury Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3510	Forests And Lands	5200	Fox Forest Trust Funds	060	BENEFITS	63	268	426%	71	378%	1,121	1,771	158%	1,265	140%	3,076		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3510	Forests And Lands	5300	Stone Estate Trust Funds	060	BENEFITS	5,321	2,474	46%	5,590	44%	27,077	20,949	77%	28,445	74%	67,863		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3510	Forests And Lands	5898	USDA-State Fire Assistance	060	BENEFITS	0	0	0%	612	0%	0	0	0%	3,058	0%	7,338		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3510	Forests And Lands	7200	Forest Improvement Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	060	BENEFITS	2,515	1,505	60%	2,785	54%	12,690	11,964	94%	14,051	85%	33,510		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3510	Forests And Lands	8071	Mining Permit Fees	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3510	Forests And Lands	8682	Mt. Top Tower Fund	060	BENEFITS	0	256	0%	2,123	12%	0	1,001	0%	10,614	9%	25,474		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3414	Administration	060	BENEFITS	29,730	17,206	58%	38,381	45%	152,136	129,546	85%	196,402	66%	449,560		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3415	Conn. Lakes Easement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3462	Oct 2005 Flood Damage	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3463	May 2006 Flood Damage	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3470	2007 Storm Damage FEMA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3484	Grants In Aid Equip. - Snow	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3486	Grant In Aid-Wheeled	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3488	Grant In Aid Equip. - Wheeled	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3556	Grants In Aid - Snow	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	060	BENEFITS	0	0	0%	0	0%	555	449	81%	2,563	18%	7,617		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3562	Trail Acquisition	060	BENEFITS	0	0	0%	49	0%	0	0	0%	244	0%	585		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3701	Parks Administration	060	BENEFITS	26,879	16,060	60%	29,590	54%	136,346	102,087	75%	150,098	68%	314,558		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3702	State Parks Fund--Fc/Gc Neede	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	060	BENEFITS	39,600	27,223	69%	49,686	55%	209,260	204,918	98%	262,557	78%	698,807		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Canno	060	BENEFITS	1,415	863	61%	1,503	58%	3,862	3,996	105%	4,047	99%	51,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3705	Cannon Mtn Capital Improveme	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3713	Hampton Beach State Park	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3717	LWCF Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3720	Service Parks	060	BENEFITS	61,819	44,031	71%	67,787	65%	416,865	424,433	102%	457,109	93%	836,533		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3721	Odiorne Point State Park	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3722	Concession Operations-St Pks	060	BENEFITS	682	89	13%	2,226	4%	9,326	1,696	18%	30,440	6%	67,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3723	Hampton Beach Donations	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3736	State Park Benches	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3737	Monadnock Develop - Acquisitio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	060	BENEFITS	3,771	3,300	88%	7,609	43%	25,331	26,140	103%	51,109	51%	76,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3745	CLH Stewardship Endowment	060	BENEFITS	0	0	0%	64	0%	0	0	0%	319	0%	765		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3746	CLH Road Maintenance Endow	060	BENEFITS	173	90	52%	227	40%	933	144	15%	1,224	12%	1,224		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3750	Promotion Projects	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3768	NRTP 04	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3772	Recreational Trails Program 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	060	BENEFITS	2,602	164	6%	3,778	4%	13,748	547	4%	19,963	3%	39,668		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	3999	Land - Water Conservation Fun	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	6161	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	7044	Hampton Beach Area Commissi	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	7300	Hampton Meters	060	BENEFITS	695	890	128%	594	150%	8,246	9,130	111%	7,050	130%	14,003		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fn	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3515	Parks And Recreation	8146	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	017	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3520	Welcome Ctrs. Tumpike	1872	TPK Welcome Ctrs.	060	BENEFITS	0	11,998	0%	20,975	57%	0	68,505	0%	104,875	65%	251,699		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3520	Travel And Tourism	3576	International Tourism	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	060	BENEFITS	9,332	9,625	103%	12,524	77%	66,088	71,312	108%	88,699	80%	218,194		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	060	BENEFITS	15	89	612%	45	196%	45	473	1,045%	141	334%	2,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3520	Travel And Tourism	5080	NCIC-Coos County Website	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3520	Travel And Tourism	5452	Usda-Coos County Web Site	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3520	Travel And Tourism	5874	Travel - Tourism Dev Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	015	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Centers	060	BENEFITS	0	15,431	0%	29,058	53%	0	88,683	0%	145,288	61%	348,692		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3599	ARRA Stimulus DRED	0800	Public Computer Access	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3599	ARRA Stimulus DRED	0801	Innovative Programs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3599	ARRA Stimulus DRED	0802	Distance Learning/Telemed/Broa	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	060	BENEFITS	766	758	99%	2,453	31%	4,212	4,310	102%	13,486	32%	32,587		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS	9998	ERP Grants	9771	Activity Acct Agy-035	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		35	Resources & Econ Developm	035	Resources - Econ Devel	BENEFITS TOTALS				CATEGORY TOTALS			396,216	285,513	72%	539,895	53%	2,181,194	2,209,162	101%	2,864,773	77%	6,602,664		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CONSULTANTS TOT	3500	Office Of The Commissioner	3405	Conservation Plate Funds	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CONSULTANTS TOT	3505	Division Of Economic Developr	1135	Economic Development Grants	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CONSULTANTS TOT	3505	Division Of Economic Developr	2084	Office Of Safety & Compliance	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CONSULTANTS TOT	3505	Division Of Economic Developr	3600	Economic Development Admin	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CONSULTANTS TOT	3505	Division Of Economic Developr	3605	Telecommunications Initiative	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CONSULTANTS TOT	3505	Division Of Economic Developr	5336	Office Of Workforce Opportunit	046	CONSULTANTS	13,575	0	0%	5,846	0%	13,575	2,885	21%	5,846	49%	15,908		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CONSULTANTS TOT	3505	Division Of Economic Developr	5420	Job Training Program	046	CONSULTANTS	0	2,490	0%	3,083	81%	0	9,575	0%	15,417	62%	37,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CONSULTANTS TOT	3510	Forests And Lands	2101	America The Beautiful Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CONSULTANTS TOT	3510	Forests And Lands	2102	Fuelwood	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CONSULTANTS TOT	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CONSULTANTS TOT	3510	Forests And Lands	2104	Natural Heritage - Federal	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CONSULTANTS TOT	3510	Forests And Lands	3539	Timber Sale Pilot	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CONSULTANTS TOT	3510	Forests And Lands	7200	Forest Improvement Fund	046	CONSULTANTS	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CONSULTANTS TOT	3510	Forests And Lands	8071	Mining Permit Fees	046	CONSULTANTS	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CONSULTANTS TOT	3515	Parks And Recreation	7300	Hampton Meters	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		35	Resources & Econ Developm	035	Resources - Econ Devel	CONSULTANTS TOTALS				CATEGORY TOTALS			13,575	2,490	18%	10,388	24%	13,575	12,460	92%	28,554	44%	70,408		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3500	Office Of The Commissioner	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3500	Office Of The Commissioner	3137	Usfs Jump Start Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3500	Office Of The Commissioner	3147	FEMA 2008 Tornado	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3500	Office Of The Commissioner	3400	DRED Administration	020	CURRENT EXPENSES	1,607	509	32%	1,288	40%	6,950	5,699	82%	5,568	102%	17,817		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3500	Office Of The Commissioner	3401	Design Development - Maintena	020	CURRENT EXPENSES	2,678	212	8%	479	14%	14,638	11,319	77%	8,083	140%	12,050		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	020	CURRENT EXPENSES	414	411	99%	470	87%	6,624	5,326	80%	7,527	71%	10,000		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3500	Office Of The Commissioner	3405	Conservation Plate Funds	020	CURRENT EXPENSES	0	0	0%	0	0%	116,000	135,023	116%	135,023	100%	135,023		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3500	Office Of The Commissioner	3457	Wildlife Habitat Incentives Pr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3500	Office Of The Commissioner	3458	Whip 2003	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3500	Office Of The Commissioner	3464	Whip 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3500	Office Of The Commissioner	3477	Natural Heritage Wildlife Db	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3500	Office Of The Commissioner	3532	Moa Des Fire Tower	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3500	Office Of The Commissioner	3581	Forest Land ENHancement Prgr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3500	Office Of The Commissioner	3706	Temple Mountain	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3500	Office Of The Commissioner	3711	State Park Improvements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3500	Office Of The Commissioner	3724	PSNH Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3500	Office Of The Commissioner	3758	NRTP 98	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3500	Office Of The Commissioner	3759	NRTP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3500	Office Of The Commissioner	3760	NRTP-2000	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3500	Office Of The Commissioner	3761	NRTP-2001	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3500	Office Of The Commissioner	3762	NRTP-2002	020	CURRENT EXPENSES	0	0

2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	2104	Natural Heritage - Federal	020	CURRENT EXPENSES	0	479	0%	208	230%	0	1,136	0%	1,042	109%	2,500
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	2181	Reimburse To Municipalities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3406	Natural Heritage Bureau	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3407	Natural Heritage Fund	020	CURRENT EXPENSES	26	0	26.0%	0	0%	818	0	0%	842	0%	900
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3459	WHIP 2004	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3492	Special Deputy Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3494	Forest Access	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3497	Boundary Lines	020	CURRENT EXPENSES	623	0	0%	0	0%	2,092	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3500	Forest & Lands Administration	020	CURRENT EXPENSES	894	434	49%	673	65%	3,909	3,557	91%	2,943	121%	12,500
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3505	Management And Protection Fu	020	CURRENT EXPENSES	1,308	3,633	278%	2,600	140%	10,441	15,917	152%	20,758	77%	47,900
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3506	Timber Sales/Other State Land	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3507	Wildlife Habitat	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3510	Forest Management	020	CURRENT EXPENSES	3	9	344%	6	132%	2,150	1,562	73%	5,585	28%	10,100
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3511	State Forest Nursery	020	CURRENT EXPENSES	9,286	1,888	20%	10,813	17%	11,540	6,327	55%	13,439	47%	32,850
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3512	Forest Health - State	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3513	Land Management Bureau	020	CURRENT EXPENSES	443	335	76%	889	38%	1,493	1,105	74%	2,995	37%	4,643
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3514	Forest Protection Pers Trainin	020	CURRENT EXPENSES	0	0	0%	167	0%	-878	0	0%	833	0%	2,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3516	Forest Health - Federal	020	CURRENT EXPENSES	660	1,151	174%	841	137%	8,450	10,085	119%	10,772	94%	27,535
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3520	Forest Protection	020	CURRENT EXPENSES	7,532	10,903	145%	6,664	164%	31,746	32,488	102%	28,086	116%	50,500
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3521	State Fire Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	498	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3522	Volunteer Fire Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3523	Forestry - Wildlife Project	020	CURRENT EXPENSES	137	160	117%	359	45%	546	683	125%	1,433	48%	3,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3524	Shieling Trust Funds	020	CURRENT EXPENSES	0	5	0%	0	0%	0	10	0%	0	0%	3,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3529	State Fire Assistance - II	020	CURRENT EXPENSES	0	505	0%	0	0%	995	4,093	411%	1,120	365%	27,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3530	Community Forestry	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3531	Nursery - Tree Improvement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	7,914	0%	0	0%	7,914
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3535	Site Mgt. & Monitoring	020	CURRENT EXPENSES	0	0	0%	0	0%	859	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3537	Urban Forestry Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	244	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3538	Forest Stewardship	020	CURRENT EXPENSES	0	0	0%	0	0%	799	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3539	Timber Sale Pilot	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3540	Taylor Mill	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3542	Infestation Eradication	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	75,000	0%	0	0%	131,250
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3545	Forest Legacy	020	CURRENT EXPENSES	200	0	0%	2	0%	5,480	0	0%	57	0%	201
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3546	Forest Legacy - II	020	CURRENT EXPENSES	0	2,828	0%	0	0%	2,402	7,653	319%	23,780	32%	27,155
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3547	Urban Forestry Assistance	020	CURRENT EXPENSES	94	4,145	4,416%	402	1,031%	846	5,783	684%	3,622	160%	19,413
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3548	Forest Stewardship - II	020	CURRENT EXPENSES	0	0	0%	0	0%	1,013	0	0%	4,000	0%	4,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3564	Forest Health & Protection	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3569	Forest Law Enforcement	020	CURRENT EXPENSES	11	30	267%	11	284%	371	1,287	347%	348	369%	13,304
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3570	Forest Resource Planning	020	CURRENT EXPENSES	20	37	186%	93	40%	47	150	322%	217	69%	2,100
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	3747	CLH Tract Monitoring Endowme	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	5019	Combined Fed Flood Control	020	CURRENT EXPENSES	240	186	78%	522	36%	1,809	2,273	126%	3,938	58%	11,650
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	5130	Albert E Pillsbury Fund	020	CURRENT EXPENSES	0	0	0%	126	0%	0	0	0%	631	0%	1,514
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	5200	Fox Forest Trust Funds	020	CURRENT EXPENSES	283	771	272%	431	179%	1,996	2,068	104%	3,036	68%	9,200
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	5300	Stone Estate Trust Funds	020	CURRENT EXPENSES	313	3,599	1,150%	194	1,850%	1,330	6,307	474%	826	763%	8,750
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	5898	USDA-State Fire Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	7200	Forest Improvement Fund	020	CURRENT EXPENSES	0	1,330	0%	0	0%	41,000	1,330	3%	18,382	7%	19,440
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	020	CURRENT EXPENSES	1,165	1,102	95%	962	115%	6,917	6,848	99%	5,713	120%	7,258
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	8071	Mining Permit Fees	020	CURRENT EXPENSES	0	0	0%	496	0%	0	0	0%	2,478	0%	5,947
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3510	Forests And Lands	8682	Mt. Top Tower Fund	020	CURRENT EXPENSES	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3414	Administration	020	CURRENT EXPENSES	6,274	19,784	315%	2,563	772%	46,932	48,712	104%	19,173	254%	52,337
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3415	Conn. Lakes Easement	020	CURRENT EXPENSES	73	58	79%	79	73%	10,790	315	3%	11,726	3%	13,020
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3462	Oct 2005 Flood Damage	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3463	May 2006 Flood Damage	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3470	2007 Storm Damage FEMA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3484	Grants In Aid Equip. - Snow	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3486	Grant In Aid-Wheeled	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3488	Grant In Aid Equip. - Wheeled	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3556	Grants In Aid - Snow	020	CURRENT EXPENSES	0	0	0%	7,494	0%	0	0	0%	37,468	0%	89,923
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3558	Trails Maintenance	020	CURRENT EXPENSES	2,622	20,508	782%	3,516	583%	23,693	44,098	186%	31,771	139%	111,745
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3562	Trail Acquisition	020	CURRENT EXPENSES	0	0	0%	520	0%	0	24	0%	2,598	1%	6,235
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3701	Parks Administration	020	CURRENT EXPENSES	1,185	1,675	141%	2,312	72%	5,809	4,412	76%	11,336	39%	28,342
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3702	State Parks Fund--Fc/Gc Needs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3703	Cannon Mountain	020	CURRENT EXPENSES	43,732	52,442	120%	34,810	151%	143,088	168,281	118%	113,896	148%	513,668
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3704	Ski School/Concession - Canno	020	CURRENT EXPENSES	2,666	109,403	4,104%	2,555	4,282%	121,099	284,275	235%	116,070	245%	442,400
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3705	Cannon Mtn Capital Improveme	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3713	Hampton Beach State Park	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3717	LWCF Grants	020	CURRENT EXPENSES	66,851	440	1%	3,628	12%	153,822	8,114	5%	8,348	97%	16,510
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3720	Service Parks	020	CURRENT EXPENSES	67,890	50,688	75%	54,465	93%	511,711	334,788	65%	410,523	82%	572,227
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3721	Odiorne Point State Park	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3722	Concession Operations-St Pks	020	CURRENT EXPENSES	30,632	15,070	49%	28,317	53%	617,775	569,527	92%	571,089	100%	802,597
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3723	Hampton Beach Donations	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3736	State Park Benches	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3737	Monadnock Develop - Acquisitio	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3742	Mt Washington Comm	020	CURRENT EXPENSES	35,739	9,492	27%	43,982	22%	362,310	305,722	84%	445,877	69%	522,215
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	020	CURRENT EXPENSES	0	0	0%	23	0%	0	0	0%	117	0%	282
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3745	CLH Stewardship Endowment	020	CURRENT EXPENSES	146	152	104%	295	52%	2,106	152	7%	4,249	4%	8,074
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3746	CLH Road Maintenance Endowi	020	CURRENT EXPENSES	4,877	0	0%	5,941	0%	5,682	0	0%	6,922	0%	25,263
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3750	Promotion Projects	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3768	NRTF 04	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3772	Recreational Trails Program 06	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3777	Natl. Recreational Trails Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	111	363	327%	50,000	1%	50,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	3999	Land - Water Conservation Fun	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	6161	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	7044	Hampton Beach Area Commiss	020	CURRENT EXPENSES	0	0	0%	764	0%	0	0	0%	3,819	0%	9,165
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	7300	Hampton Meters	020	CURRENT EXPENSES	554	1,632	295%	789	207%	27,461	35,229	128%	39,109	90%	87,645
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fn	020	CURRENT EXPENSES	-54	0	0%	-292	0%	-54	14,770	0%	-292	0%	88,577
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3515	Parks And Recreation	8146	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3520	Welcome Ctrs. Tumpike	1872	TPK Welcome Ctrs.	020	CURRENT EXPENSES	0	4,936	0%	10,935	45%	0	34,366	0%	54,673	63%	131,214
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3520	Travel And Tourism	3576	International Tourism	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	020	CURRENT EXPENSES	2,250	2,449	109%	2,303	106%	13,743	12,208	89%	14,065	87%	35,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	50,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3520	Travel And Tourism	5080	NCIC-Coos County Website	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3520	Travel And Tourism	5452	Usda-Coos County Web Site	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3520	Travel And Tourism	5874	Travel - Tourism Dev Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3520	Welcome Ctrs. Highway	5919	Hwy Welcome Centers	020	CURRENT EXPENSES	0	6,013	0%	9,847	61%	0	26,140	0%	49,237	53%	118,169
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3599	ARRA Stimulus DRED	0800	Public Computer Access	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3599	ARRA Stimulus DRED	0801	Innovative Programs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3599	ARRA Stimulus DRED	0802	Distance Learning/Telemed/Bro	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	45	0%	0	0%	1,771
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENS	9998	ERP Grants	9771	Activity Acct Agy-035	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		35	Resources & Econ Developm	035	Resources - Econ Devel	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			311,239	341,590	110%	263,917	129%	2,496,562	2,463,159	99%	2,566,953	96%	5,122,951
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3137	Usfs Jump Start Grant	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3137	Usfs Jump Start Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3137	Usfs Jump Start Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3137	Usfs Jump Start Grant	080	OUT OF STATE TRAVEL R	0	0	0

2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	044	DEBT SERVICE OTHER AI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	047	OWN FORCES MAINT BU	-81	0	0%	-159	0%	210	103%	49%	413	25%	5,000	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	048	CONTRACTUAL MAINT BU	66	0	0%	14	0%	1,236	357	29%	262	136%	602	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	061	UNEMPLOYMENT COMPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	062	WORKERS COMPENSATI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	103	CONTRACTS FOR OP SEF	0	0	0%	250	0%	0	38	0%	1,250	3%	3,000	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	048	CONTRACTUAL MAINT BU	1,703	651	38%	9,042	7%	72,327	47,983	66%	384,113	12%	539,378	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	069	PROMOTIONAL MARKETI	29,820	0	0%	49,754	0%	36,788	158	0%	61,379	0%	87,874	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3457	Wildlife Habitat Incentives Pr	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3457	Wildlife Habitat Incentives Pr	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3457	Wildlife Habitat Incentives Pr	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3458	Whip 2003	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3458	Whip 2003	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3458	Whip 2003	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3458	Whip 2003	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3464	Whip 2006	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3464	Whip 2006	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3464	Whip 2006	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3477	Natural Heritage Wildlife Db	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3477	Natural Heritage Wildlife Db	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3477	Natural Heritage Wildlife Db	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3532	Moa Des Fire Tower	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3532	Moa Des Fire Tower	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3532	Moa Des Fire Tower	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3532	Moa Des Fire Tower	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3581	Forest Land ENHancement Prgr	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3581	Forest Land ENHancement Prgr	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3581	Forest Land ENHancement Prgr	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3706	Temple Mountain	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3706	Temple Mountain	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3706	Temple Mountain	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3711	State Park Improvements	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3711	State Park Improvements	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3711	State Park Improvements	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3711	State Park Improvements	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3724	PSNH Grants	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3724	PSNH Grants	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3724	PSNH Grants	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3758	NRTF 98	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3758	NRTF 98	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3758	NRTF 98	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3759	NRTF	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3759	NRTF	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3759	NRTF	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3760	NRTF-2000	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3760	NRTF-2000	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3760	NRTF-2000	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3761	NRTF-2001	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3761	NRTF-2001	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3761	NRTF-2001	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3762	NRTF-2002	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3762	NRTF-2002	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3762	NRTF-2002	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3764	NRTF-2003	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3764	NRTF-2003	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3764	NRTF-2003	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3770	NRTF-2005	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3770	NRTF-2005	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3770	NRTF-2005	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3770	NRTF-2005	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3770	NRTF-2005	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3771	Isles Of Shoals Lighthouse	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3771	Isles Of Shoals Lighthouse	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	3771	Isles Of Shoals Lighthouse	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	5312	Historic Fund Site	030	EQUIPMENT NEW REPLA	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	5312	Historic Fund Site	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	5312	Historic Fund Site	048	CONTRACTUAL MAINT BU	0	0	0%	167	0%	0	295	0%	833	35%	2,000	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	5312	Historic Fund Site	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	5312	Historic Fund Site	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	5312	Historic Fund Site	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	5313	Wal-Mart Donation	030	EQUIPMENT NEW REPLA	2,884	0	0%	217	0%	2,884	0	0%	217	0%	217	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	5313	Wal-Mart Donation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	5440	Wildlife Habitat Incentives Pr	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	5440	Wildlife Habitat Incentives Pr	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	5440	Wildlife Habitat Incentives Pr	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	7999	Default Accounting Unit	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	7999	Default Accounting Unit	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	7999	Default Accounting Unit	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	8012	Workers Compensation	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	8012	Workers Compensation	062	WORKERS COMPENSATI	3,912	1,184	30%	686	173%	88,772	4,242	5%	15,560	27%	19,000	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	8012	Workers Compensation	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	8012	Workers Compensation	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	8012	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	8051	Supply Depot Inventory	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	8051	Supply Depot Inventory	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	8051	Supply Depot Inventory	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	8051	Supply Depot Inventory	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	8601	Unemployment Compensation	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	8601	Unemployment Compensation	061	UNEMPLOYMENT COMPE	257	1,877	730%	160	1,170%	2,405	3,042	126%	1,502	203%	3,900	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	8601	Unemployment Compensation	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	8601	Unemployment Compensation	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3500	Office Of The Commissioner	8601	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	1734	Energy Efficiency Program RGO	049	TRANSFER TO OTHER ST	0	6,802	0%	0	0%	0	23,978	0%	0	0%	118,083
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	1734	Energy Efficiency Program RGO	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	400	0	0%	12,107	0%	40,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	1734	Energy Efficiency Program RGO	070	IN STATE TRAVEL REIMB	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	1734	Energy Efficiency Program RGO	080	OUT OF STATE TRAVEL R	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	1734	Energy Efficiency Program RGO	102	CONTRACTS FOR PROGR	0	20,927	0%	24,750	85%	0	34,722	0%	123,750	28%	297,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	1734	Energy Efficiency Program RGO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	1834	Energy Audit Fund	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	1834	Energy Audit Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	2084	Office Of Safety & Compliance	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	2084	Office Of Safety & Compliance	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	2084	Office Of Safety & Compliance	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	2084	Office Of Safety & Compliance	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	2084	Office Of Safety & Compliance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	2084	Office Of Safety & Compliance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	2084	Office Of Safety & Compliance	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	2084	Office Of Safety & Compliance	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	2084	Office Of Safety & Compliance	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	2084	Office Of Safety & Compliance	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	91,403	0%	0	0%	357,403
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	2084	Office Of Safety & Compliance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3600	Economic Development Admin	022	RENTS-LEASES OTHER T	180	941	523%	252	374%	1,796	1,409	78%	2,510	56%	5,580
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3600	Economic Development Admin	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3600	Economic Development Admin	027	TRANSFERS TO DOIT	3,780	2,635	70%	1,454	181%	13,258	2,635	20%	5,100	52%	22,642
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3600	Economic Development Admin	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3600	Economic Development Admin	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3600	Economic Development Admin	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	479	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3600	Economic Development Admin	069	PROMOTIONAL MARKETI	10,852	6,017	55%	8,478	71%	52,104	51,289	98%	40,704	126%	100,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3600	Economic Development Admin	070	IN STATE TRAVEL REIMB	278	10	4%	647	2%	478	546	114%	1,111	49%	3,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3600	Economic Development Admin	080	OUT OF STATE TRAVEL R	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3600	Economic Development Admin	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3600	Economic Development Admin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3605	Telecommunications Initiative	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3605	Telecommunications Initiative	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3605	Telecommunications Initiative	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3605	Telecommunications Initiative	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3605	Telecommunications Initiative	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3605	Telecommunications Initiative	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3605	Telecommunications Initiative	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3605	Telecommunications Initiative	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3605	Telecommunications Initiative	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3605	Telecommunications Initiative	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3605	Telecommunications Initiative	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3605	Telecommunications Initiative	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3606	Telecomunications Fund	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3606	Telecomunications Fund	039	TELECOMMUNICATIONS	0	0	0%	716	0%	0	0	0%	3,578	0%	8,586
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3606	Telecomunications Fund	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3606	Telecomunications Fund	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3606	Telecomunications Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3610	NH Business Resource Center	026	ORGANIZATIONAL DUES	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3610	NH Business Resource Center	027	TRANSFERS TO DOIT	0	4,099	0%	0	0%	0	4,099	0%	0	0%	32,255
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3610	NH Business Resource Center	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3610	NH Business Resource Center	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3610	NH Business Resource Center	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3610	NH Business Resource Center	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3610	NH Business Resource Center	070	IN STATE TRAVEL REIMB	1,041	304	29%	2,007	15%	2,532	3,695	146%	4,881	76%	9,500
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3610	NH Business Resource Center	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3610	NH Business Resource Center	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3611	Bus Retention/Expansion	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3611	Bus Retention/Expansion	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3611	Bus Retention/Expansion	080	OUT OF STATE TRAVEL R	0	0	0%	180	0%	0	0	0%	899	0%	2,157
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3611	Bus Retention/Expansion	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3612	International Commerce	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3612	International Commerce	023	HEAT ELECTRICITY WAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3612	International Commerce	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3612	International Commerce	027	TRANSFERS TO DOIT	3,071	4,389	143%	2,198	200%	10,772	4,389	41%	7,711	57%	34,824
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3612	International Commerce	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3612	International Commerce	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3612	International Commerce	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3612	International Commerce	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3612	International Commerce	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3612	International Commerce	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	194	235	121%	605	39%	5,500
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3612	International Commerce	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3612	International Commerce	103	CONTRACTS FOR OP SE	4,146	0	0%	269	0%	5,813	2,070	36%	377	549%	4,212
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3612	International Commerce	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3614	Procurement Technical Assistn	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3614	Procurement Technical Assistn	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	2,030
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3614	Procurement Technical Assistn	027	TRANSFERS TO DOIT	709	1,467	207%	1,063	138%	2,486	1,467	59%	3,727	39%	35,797
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3614	Procurement Technical Assistn	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3614	Procurement Technical Assistn	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3614	Procurement Technical Assistn	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3614	Procurement Technical Assistn	041	AUDIT FUND SET ASIDE	0	0	0%	25	0%	0	0	0%	123	0%	295
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3614	Procurement Technical Assistn	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3614	Procurement Technical Assistn	070	IN STATE TRAVEL REIMB	121	475	392%	158	301%	2,078	2,539	122%	2,703	94%	7,500
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3614	Procurement Technical Assistn	080	OUT OF STATE TRAVEL R	3,319	6,707	202%	3,554	189%	6,469	9,911	153%	6,928	143%	14,840
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3614	Procurement Technical Assistn	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3615	Innovative Research Center	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3615	Innovative Research Center	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3615	Innovative Research Center	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3615	Innovative Research Center	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	56,688	0	0%	77,432	0%	681,610
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3615	Innovative Research Center	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3617	Industries Of The Future	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3617	Industries Of The Future	070	IN STATE TRAVEL REIMB	0	0	0%	292	0%	0	0	0%	1,458	0%	3,500
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3617	Industries Of The Future	080	OUT OF STATE TRAVEL R	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3617	Industries Of The Future	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3627	Economic Dev. Matching Grants	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3627	Economic Dev. Matching Grants	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3627	Economic Dev. Matching Grants	075	GRANTS SUBSIDIES AND	0	0	0%	1,692	0%	0	0	0%	8,458	0%	20,299
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3627	Economic Dev. Matching Grants	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3627	Economic Dev. Matching Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3630	Economic Development Projects	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3630	Economic Development Projects	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3630	Economic Development Projects	073	GRANTS NON FEDERAL	0	0	0%	275	0%	0	0	0%	1,375	0%	3,300
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3630	Economic Development Projects	074	GRANTS FOR PUB ASST /	0	0	0%	158	0%	0	0	0%	792	0%	1,900
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3630	Economic Development Projects	075	GRANTS SUBSIDIES AND	0	0	0%	1,427	0%	0	0	0%	7,133	0%	17,118
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3630	Economic Development Projects	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3630	Economic Development Projects	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3631	Economic Development Funds	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3631	Economic Development Funds	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3631	Economic Development Funds	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0	0%	13,618
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3631	Economic Development Funds	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3631	Economic Development Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Economic Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	3634	Crop

2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5336	Office Of Workforce Opportunit	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	1,148	0	0%	12,600	0%	12,600
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5336	Office Of Workforce Opportunit	102	CONTRACTS FOR PROGR	156,388	790,752	506%	294,353	269%	2,032,214	2,712,411	133%	3,825,019	71%	14,952,431
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5336	Office Of Workforce Opportunit	103	CONTRACTS FOR OP SER	465	2,166	466%	732	296%	145,942	90,127	62%	229,658	39%	673,427
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5336	Office Of Workforce Opportunit	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5336	Office Of Workforce Opportunit	571	PASS THRU GRANTS	0	0	0%	35,417	0%	0	0	0%	177,083	0%	425,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5336	Office Of Workforce Opportunit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5341	Mine Safety and Training	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5341	Mine Safety and Training	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5341	Mine Safety and Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5342	Sr Community Serivces	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5342	Sr Community Serivces	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5342	Sr Community Serivces	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5343	NEG-Wausau Paper Project	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5343	NEG-Wausau Paper Project	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5343	NEG-Wausau Paper Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5344	NEG-NH-Coos County Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5344	NEG-NH-Coos County Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5344	NEG-NH-Coos County Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5420	Job Training Program	022	RENTS-LEASES OTHER T	0	2,650	0%	692	383%	0	2,650	0%	3,458	77%	8,300
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5420	Job Training Program	027	TRANSFERS TO DOIT	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5420	Job Training Program	030	EQUIPMENT NEW REPLA	0	0	0%	375	0%	0	208	0%	1,875	11%	4,500
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5420	Job Training Program	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5420	Job Training Program	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	1,376
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5420	Job Training Program	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	158	0%	0	0%	158
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5420	Job Training Program	039	TELECOMMUNICATIONS	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5420	Job Training Program	040	INDIRECT COSTS	0	0	0%	2,842	0%	0	0	0%	14,208	0%	34,100
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5420	Job Training Program	041	AUDIT FUND SET ASIDE	0	0	0%	469	0%	0	0	0%	2,347	0%	5,632
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5420	Job Training Program	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	2,235,856
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5420	Job Training Program	067	TRAINING OF PROVIDERS	19,595	82,489	421%	20,787	397%	254,113	256,563	101%	269,570	95%	894,469
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5420	Job Training Program	069	PROMOTIONAL MARKETI	0	0	0%	3,333	0%	0	0	0%	16,667	0%	40,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5420	Job Training Program	070	IN STATE TRAVEL REIMB	0	61	0%	333	18%	0	163	0%	1,667	10%	4,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5420	Job Training Program	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5420	Job Training Program	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5420	Job Training Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5420	Job Training Program	102	CONTRACTS FOR PROGR	0	45,257	0%	150,000	30%	0	47,599	0%	750,000	6%	1,800,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	5420	Job Training Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	7028	Workforce Investment Act	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	7028	Workforce Investment Act	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	7028	Workforce Investment Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	8660	NHES - NEG	072	GRANTS FEDERAL	0	94	0%	0	0%	0	14,232	0%	0	0%	634,310
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	8660	NHES - NEG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	9076	USDA Cooperative Agreement	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	9076	USDA Cooperative Agreement	040	INDIRECT COSTS	0	0	0%	1,587	0%	0	19,040	0%	7,933	240%	19,040
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	9076	USDA Cooperative Agreement	041	AUDIT FUND SET ASIDE	0	0	0%	17	0%	0	200	0%	83	240%	200
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	9076	USDA Cooperative Agreement	069	PROMOTIONAL MARKETI	0	2,000	0%	897	223%	0	2,000	0%	4,483	45%	10,760
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	9076	USDA Cooperative Agreement	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	9076	USDA Cooperative Agreement	102	CONTRACTS FOR PROGR	0	3,332	0%	0	0%	0	46,999	0%	0	0%	47,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3505	Division Of Economic Develop	9076	USDA Cooperative Agreement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	040	INDIRECT COSTS	2,002	0	0%	0	0%	2,002	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	041	AUDIT FUND SET ASIDE	22	0	0%	0	0%	22	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	022	RENTS-LEASES OTHER T	0	6,945	0%	1,000	695%	0	6,945	0%	5,000	139%	12,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	039	TELECOMMUNICATIONS	0	0	0%	83	0%	0	22	0%	417	5%	1,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	047	OWN FORCES MAINT BU	0	2,123	0%	1,250	170%	0	10,056	0%	6,250	161%	15,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	35,677
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	850	0%	417	204%	1,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	029	INTRA-AGENCY TRANSFE	0	0	0%	7,726	0%	0	0	0%	38,632	0%	92,716
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	030	EQUIPMENT NEW REPLA	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	039	TELECOMMUNICATIONS	0	0	0%	25	0%	0	11	0%	125	8%	300
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	070	IN STATE TRAVEL REIMB	127	0	0%	103	0%	1,207	403	33%	984	41%	1,501
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	080	OUT OF STATE TRAVEL R	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	103	CONTRACTS FOR OP SER	0	0	0%	0	0%	2,900	8,934	308%	2,066	432%	10,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	030	EQUIPMENT NEW REPLA	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	7,964
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	74
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	049	TRANSFER TO OTHER ST	0	0	0%	3,857	0%	0	0	0%	19,285	0%	46,284
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	070	IN STATE TRAVEL REIMB	0	38	0%	208	18%	0	411	0%	1,042	39%	2,500
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	080	OUT OF STATE TRAVEL R	0	0	0%	223	0%	0	0	0%	1,116	0%	2,679
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	103	CONTRACTS FOR OP SER	1,200	1,200	100%	1,212	99%	3,600	4,800	133%	3,635	132%	10,500
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2181	Reimburse To Municipalities	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2181	Reimburse To Municipalities	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2181	Reimburse To Municipalities	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2181	Reimburse To Municipalities	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	2181	Reimburse To Municipalities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	103	CONTRACTS FOR OP SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	999	FCLG	0

2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	039	TELECOMMUNICATIONS	0	0	0%	375	0%	0	904	0%	1,875	48%	4,500	0	4,500
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	041	AUDIT FUND SET ASIDE	0	0	0%	36	0%	0	143	0%	180	80%	431	0	431
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	045	PERSONNEL SERVICES N	0	0	0%	0	0%	65,452	19,154	29%	35,708	54%	124,876	0	124,876
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	1,142	1,142	100%	1,142	100%	1,142	0	1,142
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	070	IN STATE TRAVEL REIMB	240	0	0%	266	0%	1,086	1,129	104%	1,204	94%	2,000	0	2,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	084	UNIVERSITY SYSTEM OF	0	95,915	0%	0	0%	0	144,958	0%	0	0%	325,192	0	325,192
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3500	Forest & Lands Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fu	022	RENTS-LEASES OTHER T	85	4,635	5,453%	5,807	80%	371	14,019	3,784%	25,313	55%	44,258	0	44,258
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fu	027	TRANSFERS TO DOIT	5,197	21,380	411%	9,028	237%	18,230	21,380	117%	31,669	68%	158,605	0	158,605
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fu	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	22,459	18,847	84%	39,889	47%	41,579	0	41,579
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fu	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fu	039	TELECOMMUNICATIONS	0	58	0%	125	46%	0	386	0%	625	62%	1,500	0	1,500
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fu	047	OWN FORCES MAINT BU	0	3,223	0%	1,833	176%	0	7,729	0%	9,167	84%	22,000	0	22,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fu	048	CONTRACTUAL MAINT BU	0	900	0%	283	318%	0	2,740	0%	1,417	193%	3,400	0	3,400
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fu	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	92,471	31,030	34%	117,727	26%	414,937	0	414,937
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fu	070	IN STATE TRAVEL REIMB	130	0	0%	1,325	0%	433	55	13%	4,409	1%	11,500	0	11,500
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fu	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1,800	0	1,800
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3506	Timber Sales/Other State Land	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3506	Timber Sales/Other State Land	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3506	Timber Sales/Other State Land	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3506	Timber Sales/Other State Land	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	1,000	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3510	Forest Management	023	HEAT ELECTRICITY WATI	0	0	0%	0	0%	0	0	0%	0	0%	5,100	0	5,100
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3510	Forest Management	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3510	Forest Management	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3510	Forest Management	039	TELECOMMUNICATIONS	0	44	0%	75	59%	0	88	0%	375	23%	900	0	900
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3510	Forest Management	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	20,677	0	20,677
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3510	Forest Management	070	IN STATE TRAVEL REIMB	0	180	0%	237	76%	652	2,775	426%	1,343	49%	6,500	0	6,500
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3510	Forest Management	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3510	Forest Management	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3510	Forest Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	023	HEAT ELECTRICITY WATI	544	378	69%	611	62%	3,311	3,343	101%	3,715	90%	5,400	0	5,400
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	030	EQUIPMENT NEW REPLA	0	0	0%	83	0%	0	0	0%	417	0%	1,000	0	1,000
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	070	IN STATE TRAVEL REIMB	0	0	0%	25	0%	0	0	0%	125	0%	300	0	300
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3511	State Forest Nursery	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3512	Forest Health - State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3513	Land Management Bureau	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	90	0	90
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3513	Land Management Bureau	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3513	Land Management Bureau	039	TELECOMMUNICATIONS	0	0	0%	21	0%	0	0	0%	104	0%	250	0	250
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3513	Land Management Bureau	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3513	Land Management Bureau	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3513	Land Management Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3514	Forest Protection Pers Trainin	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3514	Forest Protection Pers Trainin	068	REMUNERATION	8,591	0	0%	3,333	0%	-1,964	23,152	0%	16,667	139%	40,000	0	40,000
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3514	Forest Protection Pers Trainin	070	IN STATE TRAVEL REIMB	0	6	0%	125	5%	0	6	0%	625	1%	1,500	0	1,500
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3514	Forest Protection Pers Trainin	080	OUT OF STATE TRAVEL R	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000	0	4,000
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3514	Forest Protection Pers Trainin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3516	Forest Health - Federal	023	HEAT ELECTRICITY WATI	0	0	0%	0	0%	0	0	0%	0	0%	2,000	0	2,000
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3516	Forest Health - Federal	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3516	Forest Health - Federal	030	EQUIPMENT NEW REPLA	0	1,445	0%	0	0%	0	19,189	0%	0	0%	77,324	0	77,324
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3516	Forest Health - Federal	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3516	Forest Health - Federal	039	TELECOMMUNICATIONS	0	0	0%	208	0%	0	172	0%	1,042	17%	2,500	0	2,500
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3516	Forest Health - Federal	040	INDIRECT COSTS	4,052	0	0%	20,737	0%	4,052	0	0%	20,737	0%	54,776	0	54,776
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3516	Forest Health - Federal	041	AUDIT FUND SET ASIDE	79	0	0%	62	0%	79	0	0%	62	0%	300	0	300
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3516	Forest Health - Federal	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	3,800	0	3,800
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3516	Forest Health - Federal	070	IN STATE TRAVEL REIMB	0	52	0%	0	0%	106	62	59%	826	8%	5,000	0	5,000
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3516	Forest Health - Federal	072	GRANTS FEDERAL	0	1,400	0%	0	0%	2,136	7,795	365%	6,078	128%	29,904	0	29,904
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3516	Forest Health - Federal	080	OUT OF STATE TRAVEL R	255	0	0%	550	0%	1,547	0	0%	3,334	0%	10,000	0	10,000
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3516	Forest Health - Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	023	HEAT ELECTRICITY WATI	13	0	0%	16	0%	220	130	59%	261	50%	2,000	0	2,000
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	026	ORGANIZATIONAL DUES	0	4,002	0%	0	0%	3,936	4,002	102%	4,207	95%	4,300	0	4,300
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	030	EQUIPMENT NEW REPLA	0	0	0%	1,917	0%	0	0	0%	9,583	0%	23,000	0	23,000
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	039	TELECOMMUNICATIONS	0	725	0%	683	106%	0	4,188	0%	3,417	123%	8,200	0	8,200
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	070	IN STATE TRAVEL REIMB	0	144	0%	0	0%	608	211	35%	613	34%	2,500	0	2,500
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	040	INDIRECT COSTS	2,922	0	0%	0	0%	2,922	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	041	AUDIT FUND SET ASIDE	54	0	0%	0	0%	54	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	075	GRANTS SUBSIDIES AND	1,901	0	0%	10	0%	3,363	0	0%	18	0%	38	0	38
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	080	OUT OF STATE TRAVEL R	119	0	0%	0	0%	119	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	35	Resources & Economic Devel	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	040	INDIRECT COSTS	226	0	0%	395	0%	226	0	0%	395	0%	3,093

2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	217	INTER-AGENCY PAYMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	030	EQUIPMENT NEW REPLA	0	0	0%	83	0%	0	0%	0	0%	417	0%	1,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	1,076
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	10
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	023	HEAT ELECTRICITY WAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	040	INDIRECT COSTS	137	0	0%	137	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	041	AUDIT FUND SET ASIDE	2	0	0%	2	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	217	INTER-AGENCY PAYMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	023	HEAT ELECTRICITY WAT	0	0	0%	10	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	040	INDIRECT COSTS	340	0	0%	340	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	047	OWN FORCES MAINT BU	0	0	0%	0	0%	2,061	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	217	INTER-AGENCY PAYMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3538	Forest Stewardship	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3539	Timber Sale Pilot	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3539	Timber Sale Pilot	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3539	Timber Sale Pilot	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3540	Taylor Mill	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3540	Taylor Mill	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3540	Taylor Mill	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3540	Taylor Mill	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3540	Taylor Mill	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3542	Infestation Eradication	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3542	Infestation Eradication	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3542	Infestation Eradication	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3542	Infestation Eradication	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	022	RENTS-LEASES OTHER T	0	510	0%	0	0%	1,300	105,738	8,134%	83,469	127%	186,200
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	048	CONTRACTUAL MAINT BU	0	0	0%	400	0%	0	0%	0	50,000	0%	50,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	217	INTER-AGENCY PAYMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	1,427
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	040	INDIRECT COSTS	284	0	0%	0	0%	284	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	041	AUDIT FUND SET ASIDE	5	0	0%	0	0%	5	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	070	IN STATE TRAVEL REIMB	0	0	0%	21	0%	0	0%	0	104	0%	250
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	1,240
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	030	EQUIPMENT NEW REPLA	0	0	0%	417	0%	0	171	0%	2,083	8%	5,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	040	INDIRECT COSTS	0	0	0%	359	0%	0	0%	0	1,794	0%	4,305
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	041	AUDIT FUND SET ASIDE	0	0	0%	3	0%	0	0%	0	17	0%	40
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	070	IN STATE TRAVEL REIMB	0	0	0%	42	0%	0	0%	0	208	0%	500
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	080	OUT OF STATE TRAVEL R	0	0	0%	250	0%	0	0%	0	1,250	0%	3,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	023	HEAT ELECTRICITY WAT	430	754	176%	378	199%	987	1,343	136%	869	155%	7,923
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	039	TELECOMMUNICATIONS	0	0	0%	167	0%	0	175	0%	833	21%	2,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	040	INDIRECT COSTS	471	0	0%	2,561	0%	471	0	0%	2,561	0%	12,726
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	041	AUDIT FUND SET ASIDE	8	0	0%	29	0%	8	0%	0%	29	0%	146
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	042	ADDITIONAL FRINGE BEN	0	0	0%	586	0%	0	0%	0%	2,932	0%	7,036
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	070	IN STATE TRAVEL REIMB	154	397	257%	311	128%	154	1,472	954%	311	473%	2,500
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	072	GRANTS FEDERAL	297	345	116%	554	62%	703	1,850	263%	1,310	141%	2,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	1,000	0	0%	2,000	0%	2,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	217	INTER-AGENCY PAYMENT	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	023	HEAT ELECTRICITY WAT	40	179	453%	32	564%	961	335	35%	771	43%	2,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	040	INDIRECT COSTS	771	0	0%	1,257	0%	771	0	0%	1,257	0%	1,745
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	041	AUDIT FUND SET ASIDE	13	0	0%	13	0%	13	0	0%	13	0%	20
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	047	OWN FORCES MAINT BU	0	1,795	0%	0	0%	888	2,004	226%	2,044	98%	2,198
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	889	500	56%	500	100%	500
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	1,133	0	0%	1,000	0%	1,000
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3564	Forest Health & Protection	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3564	Forest Health & Protection	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3564	Forest Health & Protection	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3564	Forest Health & Protection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3569	Forest Law Enforcement	030	EQUIPMENT NEW REPLA	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3569	Forest Law Enforcement	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3569	Forest Law Enforcement	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3569	Forest Law Enforcement	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3569	Forest Law Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3570	Forest Resource Planning	023	HEAT ELECTRICITY WAT	0	0	0%	17	0%	0	0	0%	83	0%	200
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3570	Forest Resource Planning	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3570	Forest Resource Planning	047	OWN FORCES MAINT BU	0	0	0%	175	0%	0	0	0%	875	0%	2,100
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3570	Forest Resource Planning	070	IN STATE TRAVEL REIMB	0	0	0%	21	0%	0	0	0%	104	0%	250
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3570	Forest Resource Planning	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3570	Forest Resource Planning	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowme	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowme	045	PERSONNEL SERVICES N	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowme	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	16,500
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowme	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowme	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowme	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	022	RENTS-LEASES OTHER T	878	4,353	496%	1,013	430%	10,043	6,288	63%	11,590	54%	12,283
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel

2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	5898	USDA-State Fire Assistance	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	5898	USDA-State Fire Assistance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	5898	USDA-State Fire Assistance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	5898	USDA-State Fire Assistance	070	IN STATE TRAVEL REIMB	0	0	0%	12	0%	0	0%	0	0%	58	0%	138	0%	138	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	5898	USDA-State Fire Assistance	103	CONTRACTS FOR OP SE	0	0	0%	5,096	0%	0	0%	0	0%	25,479	0%	61,150	0%	61,150	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	5898	USDA-State Fire Assistance	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	7200	Forest Improvement Fund	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	7200	Forest Improvement Fund	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0%	0	0%	0	0%	121,495	0%	121,495	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	7200	Forest Improvement Fund	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	7200	Forest Improvement Fund	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	7200	Forest Improvement Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	022	RENTS-LEASES OTHER T	3	69	2,755%	5	1,327%	210	224	107%	436	51%	1,293	0%	1,293	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	023	HEAT ELECTRICITY WATI	442	0	0%	442	0%	2,804	1,763	63%	2,804	63%	10,000	0%	10,000	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	039	TELECOMMUNICATIONS	0	0	0%	267	0%	0	1,027	0%	1,333	77%	3,200	0%	3,200	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	048	CONTRACTUAL MAINT BU	649	1,429	220%	862	166%	4,608	4,237	92%	6,122	69%	14,000	0%	14,000	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	8071	Mining Permit Fees	030	EQUIPMENT NEW REPLA	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500	0%	2,500	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	8071	Mining Permit Fees	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	8071	Mining Permit Fees	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	8071	Mining Permit Fees	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	8071	Mining Permit Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	8682	Mt. Top Tower Fund	048	CONTRACTUAL MAINT BU	0	0	0%	2,792	0%	0	0	0%	13,958	0%	33,500	0%	33,500	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	8682	Mt. Top Tower Fund	049	TRANSFER TO OTHER ST	0	0	0%	6,958	0%	0	0	0%	34,792	0%	83,500	0%	83,500	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	8682	Mt. Top Tower Fund	103	CONTRACTS FOR OP SE	0	0	0%	5,367	0%	0	0	0%	26,833	0%	64,400	0%	64,400	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	9077	EDA Communication Grant	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	9077	EDA Communication Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	9077	EDA Communication Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	652,954	0%	0	0%	1,355,483	0%	1,355,483	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	9077	EDA Communication Grant	102	CONTRACTS FOR PROGR	1,254	5,269	420%	1,362	387%	71,560	23,886	33%	77,729	31%	102,130	0%	102,130	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3510	Forests And Lands	9077	EDA Communication Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3414	Administration	022	RENTS-LEASES OTHER T	100	25	25%	193	13%	11,496	12,980	113%	22,188	59%	40,914	0%	40,914	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3414	Administration	023	HEAT ELECTRICITY WATI	147	1,070	730%	192	556%	848	1,425	168%	1,114	128%	6,230	0%	6,230	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3414	Administration	024	MAINT OTHER THAN BUIL	0	0	0%	408	0%	0	0	0%	2,038	0%	4,890	0%	4,890	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3414	Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	500	500	100%	905	55%	950	0%	950	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3414	Administration	027	TRANSFERS TO DOIT	0	2,635	0%	0	0%	974	2,635	271%	4,993	53%	14,762	0%	14,762	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3414	Administration	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3414	Administration	030	EQUIPMENT NEW REPLA	0	0	0%	972	0%	0	1,300	0%	4,862	27%	11,669	0%	11,669	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3414	Administration	033	LAND ACQUISITION AND	0	0	0%	0	0%	3,296	2,498	76%	6,984	36%	6,984	0%	6,984	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3414	Administration	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3414	Administration	039	TELECOMMUNICATIONS	0	0	0%	83	0%	0	975	0%	417	234%	1,000	0%	1,000	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3414	Administration	040	INDIRECT COSTS	0	0	0%	2,612	0%	0	0	0%	13,062	0%	31,348	0%	31,348	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3414	Administration	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	23,809	0%	23,809	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3414	Administration	044	DEBT SERVICE OTHER AI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3414	Administration	047	OWN FORCES MAINT BU	1,112	0	0%	60	0%	6,859	0	0%	369	0%	2,009	0%	2,009	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3414	Administration	048	CONTRACTUAL MAINT BU	1,226	0	0%	3,396	0%	6,971	0	0%	19,309	0%	31,545	0%	31,545	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3414	Administration	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	179	200	112%	200	100%	200	0%	200	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3414	Administration	061	UNEMPLOYMENT COMPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3414	Administration	062	WORKERS COMPENSATI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3414	Administration	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3414	Administration	070	IN STATE TRAVEL REIMB	178	375	211%	92	405%	1,858	1,400	75%	966	145%	2,982	0%	2,982	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3414	Administration	080	OUT OF STATE TRAVEL R	0	470	0%	0	0%	0	470	0%	0	0%	2,270	0%	2,270	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3414	Administration	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3414	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3415	Conn. Lakes Easement	022	RENTS-LEASES OTHER T	14,620	2,400	16%	14,742	16%	54,503	7,400	14%	54,956	13%	60,318	0%	60,318	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3415	Conn. Lakes Easement	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3415	Conn. Lakes Easement	047	OWN FORCES MAINT BU	2,933	0	0%	5,000	0%	2,933	0	0%	5,000	0%	5,000	0%	5,000	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3415	Conn. Lakes Easement	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3415	Conn. Lakes Easement	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3415	Conn. Lakes Easement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3462	Oct 2005 Flood Damage	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3462	Oct 2005 Flood Damage	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3462	Oct 2005 Flood Damage	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3462	Oct 2005 Flood Damage	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3462	Oct 2005 Flood Damage	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3462	Oct 2005 Flood Damage	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3463	May 2006 Flood Damage	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3463	May 2006 Flood Damage	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	5,390	0%	5,390	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3463	May 2006 Flood Damage	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3463	May 2006 Flood Damage	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3463	May 2006 Flood Damage	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3463	May 2006 Flood Damage	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3470	2007 Storm Damage FEMA	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3470	2007 Storm Damage FEMA	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3470	2007 Storm Damage FEMA	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3470	2007 Storm Damage FEMA	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3470	2007 Storm Damage FEMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3484	Grants In Aid Equip. - Snow	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3484	Grants In Aid Equip. - Snow	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3484	Grants In Aid Equip. - Snow	075	GRANTS SUBSIDIES AND	110,623	112,720	102%	203,225	55%	133,033	216,900	163%	244,394	89%	450,313	0%	450,313	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3484	Grants In Aid Equip. - Snow	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3484	Grants In Aid Equip. - Snow	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3486	Grant In Aid-Wheeled	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3486	Grant In Aid-Wheeled	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3486	Grant In Aid-Wheeled	075	GRANTS SUBSIDIES AND	25,630	40,057	156%	31,673	126%	112,214	180,895	161%	138,672	130%	268,162	0%	268,162	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3486	Grant In Aid-Wheeled	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3486	Grant In Aid-Wheeled	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3488	Grant In Aid Equip. - Wheeled	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3488	Grant In Aid Equip. - Wheeled	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3488	Grant In Aid Equip. - Wheeled	075	GRANTS SUBSIDIES AND	0	17,950	0%	0	0%	0	30,231	0%	0	0%	220,081	0%	220,081	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3488	Grant In Aid Equip. - Wheeled	080	OUT OF STATE TRA

2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	024	MAINT OTHER THAN BUIL	25,507	65,090	255%	35,352	184%	58,397	158,182	271%	80,937	195%	297,811
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	026	ORGANIZATIONAL DUES	15,352	0	0%	16,674	0%	25,162	26,530	105%	27,329	97%	35,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	027	TRANSFERS TO DOIT	472	14,054	2,975%	1,474	953%	1,657	14,054	848%	5,171	272%	31,402
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	030	EQUIPMENT NEW REPLA	20,410	-3	0%	13,285	0%	60,953	16,841	28%	39,673	42%	76,492
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	039	TELECOMMUNICATIONS	0	0	0%	1,333	0%	0	643	0%	6,667	10%	16,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	45,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	044	DEBT SERVICE OTHER A	0	0	0%	0	0%	0	12,668	0%	0	0%	84,370
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	047	OWN FORCES MAINT BU	4,876	4,659	96%	13,959	33%	30,935	18,434	60%	88,562	21%	100,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	559	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	061	UNEMPLOYMENT COMPE	1,928	9	0%	1,473	1%	16,632	11,539	69%	12,703	91%	38,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	062	WORKERS COMPENSATI	3,438	19,711	573%	2,241	879%	17,616	91,164	517%	11,484	796%	85,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	069	PROMOTIONAL MARKETI	30,057	30,070	100%	38,995	77%	51,347	52,232	102%	66,615	78%	300,485
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	070	IN STATE TRAVEL REIMB	0	63	0%	0	0%	720	178	25%	1,392	13%	1,600
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	080	OUT OF STATE TRAVEL R	148	3,702	2,503%	139	2,660%	2,353	8,117	345%	2,214	367%	9,100
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Canno	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Canno	023	HEAT ELECTRICITY WAT	998	135	14%	988	14%	1,113	911	82%	1,102	83%	198,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Canno	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	122	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Canno	026	ORGANIZATIONAL DUES	5,000	0	0%	0	0%	0	5,000	100%	5,952	84%	6,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Canno	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	895	3,100	346%	699	443%	17,004
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Canno	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Canno	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Canno	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Canno	047	OWN FORCES MAINT BU	8,699	10,959	126%	16,225	68%	15,857	26,750	169%	29,575	90%	42,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Canno	048	CONTRACTUAL MAINT BU	0	4,115	0%	8,333	49%	0	4,115	0%	41,667	10%	100,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Canno	061	UNEMPLOYMENT COMPE	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Canno	062	WORKERS COMPENSATI	0	0	0%	0	0%	0	0	0%	0	0%	30,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Canno	070	IN STATE TRAVEL REIMB	0	0	0%	25	0%	0	0	0%	125	0%	300
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Canno	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	2,300
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Canno	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3705	Cannon Mtn Capital Improveme	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3705	Cannon Mtn Capital Improveme	044	DEBT SERVICE OTHER A	0	0	0%	0	0%	0	405,071	0%	0	0%	635,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3705	Cannon Mtn Capital Improveme	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3705	Cannon Mtn Capital Improveme	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3705	Cannon Mtn Capital Improveme	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3713	Hampton Beach State Park	030	EQUIPMENT NEW REPLA	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3713	Hampton Beach State Park	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3713	Hampton Beach State Park	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3713	Hampton Beach State Park	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3713	Hampton Beach State Park	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	030	EQUIPMENT NEW REPLA	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	040	INDIRECT COSTS	0	0	0%	0	0%	0	3,791	0%	0	0%	90,450
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	57	0%	0	0%	750
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	070	IN STATE TRAVEL REIMB	0	74	0%	250	30%	0	136	0%	1,250	11%	3,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	072	GRANTS FEDERAL	0	0	0%	53,046	0%	0	2,476	0%	265,229	1%	636,550
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	080	OUT OF STATE TRAVEL R	0	0	0%	854	0%	0	0	0%	4,271	0%	10,250
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	022	RENTS-LEASES OTHER T	318	385	121%	2,869	13%	1,876	22,722	1,211%	16,924	134%	33,900
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	023	HEAT ELECTRICITY WAT	19,141	17,663	92%	16,296	108%	198,784	155,055	78%	169,244	92%	293,429
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	024	MAINT OTHER THAN BUIL	926	152	16%	1,383	11%	3,568	5,359	150%	5,328	101%	10,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	027	TRANSFERS TO DOIT	472	12,870	2,724%	1,936	665%	1,723	12,870	747%	7,058	182%	115,932
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	36,056	1,096	3%	65,255	2%	180,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	039	TELECOMMUNICATIONS	0	0	0%	1,250	0%	0	14,997	0%	6,250	240%	15,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	122,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	044	DEBT SERVICE OTHER A	0	0	0%	0	0%	0	29,570	0%	0	0%	34,750
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	047	OWN FORCES MAINT BU	2,182	8,108	372%	2,682	302%	20,066	35,168	175%	24,657	143%	62,155
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	048	CONTRACTUAL MAINT BU	-198	3,885	0%	-311	0%	9,395	44,763	476%	14,795	303%	65,175
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	061	UNEMPLOYMENT COMPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	062	WORKERS COMPENSATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	069	PROMOTIONAL MARKETI	3,418	0	0%	4,289	0%	7,727	2,317	30%	9,698	24%	90,965
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	070	IN STATE TRAVEL REIMB	53	62	118%	203	31%	218	408	187%	838	49%	1,500
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	31,250	36,640	117%	32,475	113%	66,250
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	103	CONTRACTS FOR OP SE	358	13,742	3,842%	2,171	633%	2,873	147,838	5,146%	17,441	848%	314,500
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3721	Odiorne Point State Park	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3721	Odiorne Point State Park	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3721	Odiorne Point State Park	073	GRANTS NON FEDERAL	0	0	0%	0	0%	1,000	0	0%	19,950	0%	19,950
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3721	Odiorne Point State Park	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3721	Odiorne Point State Park	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	022	RENTS-LEASES OTHER T	0	119	0%	0	0%	0	135	0%	0	0%	3,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	023	HEAT ELECTRICITY WAT	78	62	79%	99	63%	4,900	5,490	112%	6,183	89%	20,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	80	0%	0	0%	1,500
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	030	EQUIPMENT NEW REPLA	996	938	94%	3,702	25%	3,925	24,518	625%	18,508	132%	44,418
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	039	TELECOMMUNICATIONS	0	152	0%	833	18%	0	1,435	0%	4,167	34%	10,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	047	OWN FORCES MAINT BU	0	1,545	0%	0	0%	611	2,854	467%	2,964	96%	25,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	106	-391	-370%	4,273	-9%	25,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	5,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	103	CONTRACTS FOR OP SE	0	0	0%	750	0%	0	0	0%	3,750	0%	9,000
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3723	Hampton Beach Donations	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	1,070	0	0%	1,863	0%	3,501
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3723	Hampton Beach Donations	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3723	Hampton Beach Donations	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3723	Hampton Beach Donations	073	GRANTS NON FEDERAL	0	0	0%	852	0%	0	0	0%	4,262	0%	10,220
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3723	Hampton Beach Donations	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3723	Hampton Beach Donations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3736	State Park Benches	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3736	State Park Benches	047	OWN FORCES MAINT BU	0	0	0%	74	0%	-2,000	0	0%	372	0%	892
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3736	State Park Benches	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3736	State Park Benches	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3736	State Park Benches	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop - Acquisitio	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop - Acquisitio	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop - Acquisitio	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop - Acquisitio	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources & Econ Developm	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop - Acquisitio	048	CONT

2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3746	CLH Road Maintenance Endow	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3746	CLH Road Maintenance Endow	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	073	GRANTS NON FEDERAL	0	0	0%	0	0%	2,200	1,695	77%	2,797	61%	2,797	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3768	NRTF 04	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3768	NRTF 04	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3768	NRTF 04	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3768	NRTF 04	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3768	NRTF 04	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Program 06	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Program 06	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Program 06	074	GRANTS FOR PUB ASST /	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Program 06	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Program 06	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	022	RENTS-LEASES OTHER T	0	0	0%	6,667	0%	0	0%	0	33,333	0%	80,000	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	030	EQUIPMENT NEW REPLA	0	0	0%	8,333	0%	0	10,956	0%	41,667	26%	100,000	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	033	LAND ACQUISITION AND	0	0	0%	3,417	0%	0	0%	0	17,083	0%	41,000	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	1,400	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	047	OWN FORCES MAINT BU	0	0	0%	0	0%	1,419	0%	0%	7,363	0%	80,000	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	074	GRANTS FOR PUB ASST /	116,961	99,673	85%	155,113	64%	429,106	391,610	91%	569,079	69%	1,246,990	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	080	OUT OF STATE TRAVEL R	0	1,083	0%	0	0%	1,745	1,083	62%	3,800	29%	3,800	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fun	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fun	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fun	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fun	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fun	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fun	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fun	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fun	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	072	GRANTS FEDERAL	7,993	0	0%	0	0%	27,345	0%	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	6161	Unemployment Compensation	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0%	0	0%	0	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	6161	Unemployment Compensation	061	UNEMPLOYMENT COMPE	963	91	9%	645	14%	8,125	5,032	62%	5,445	92%	42,750	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	6161	Unemployment Compensation	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	6161	Unemployment Compensation	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	6161	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	7044	Hampton Beach Area Commiss	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	7044	Hampton Beach Area Commiss	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	7044	Hampton Beach Area Commiss	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	7044	Hampton Beach Area Commiss	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	023	HEAT ELECTRICITY WAT	131	0	0%	555	0%	2,976	0%	0%	12,659	0%	10,000	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	024	MAINT OTHER THAN BUIL	0	0	0%	1,250	0%	0	0%	0%	6,250	0%	15,000	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	030	EQUIPMENT NEW REPLA	0	0	0%	417	0%	0	0%	0%	2,083	0%	5,000	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	039	TELECOMMUNICATIONS	0	0	0%	333	0%	0	1,277	0%	1,667	77%	4,000	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	044	DEBT SERVICE OTHER A	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	048	CONTRACTUAL MAINT BU	1,639	0	0%	20,237	0%	1,639	0%	0%	20,237	0%	37,500	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fn	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	90,000	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fn	024	MAINT OTHER THAN BUIL	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fn	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	6,459	5,526	86%	7,069	78%	215,287	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fn	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fn	044	DEBT SERVICE OTHER A	0	0	0%	0	0%	0	17,197	0%	0	0%	164,390	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fn	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fn	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	40,669	39,836	98%	66,124	60%	120,569	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fn	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fn	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fn	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	8146	Workers Compensation	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	8146	Workers Compensation	062	WORKERS COMPENSATI	55,217	7,210	13%	35,960	20%	87,912	57,862	66%	57,253	101%	140,000	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	8146	Workers Compensation	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	8146	Workers Compensation	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	8146	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	8669	Homeland Security Parks Radio	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3515	Parks And Recreation	8669	Homeland Security Parks Radio	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2012	017	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3520	Welcome Ctrs. Tumpike	1872	TPK Welcome Ctrs.	022	RENTS-LEASES OTHER T	0	0	0%	1,883	0%	0	1,575	0%	9,413	17%	22,592	
2012	017	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3520	Welcome Ctrs. Tumpike	1872	TPK Welcome Ctrs.	023	HEAT ELECTRICITY WAT	0	11,333	0%	11,517	98%	0	50,722	0%	57,583	88%	138,200	
2012	017	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3520	Welcome Ctrs. Tumpike	1872	TPK Welcome Ctrs.	024	MAINT OTHER THAN BUIL	0	0	0%	147	0%	0	403	0%	733	55%	1,760	
2012	017	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3520	Welcome Ctrs. Tumpike	1872	TPK Welcome Ctrs.	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1	
2012	017	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3520	Welcome Ctrs. Tumpike	1872	TPK Welcome Ctrs.	030	EQUIPMENT NEW REPLA	0	0	0%	3,830	0%	0	14,032	0%	19,152	73%	45,963	
2012	017	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3520	Welcome Ctrs. Tumpike	1872	TPK Welcome Ctrs.	047	OWN FORCES MAINT BU	0	0	0%	224	0%	0	0	0%	1,121	0%	2,691	
2012	017	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3520	Welcome Ctrs. Tumpike	1872	TPK Welcome Ctrs.	048	CONTRACTUAL MAINT BU	0	0	0%	60	0%	0	0	0%	298	0%	714	
2012	017	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3520	Welcome Ctrs. Tumpike	1872	TPK Welcome Ctrs.	070	IN STATE TRAVEL REIMB	0	79	0%	1,250	6%	0	234	0%	6,250	4%	15,000	
2012	017	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3520	Welcome Ctrs. Tumpike	1872	TPK Welcome Ctrs.	400	CONSTRUCTION REPAIR	0	0	0%	530	0%	0	0	0%	2,652	0%	6,365	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3520	Travel And Tourism	3576	International Tourism	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3520	Travel And Tourism	3576	International Tourism	069	PROMOTIONAL MARKETI	8,580	0	0%	4,018	0%	150,385	53,042	35%	70,418	75%	107,127	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3520	Travel And Tourism	3576	International Tourism	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3520	Travel And Tourism	3576	International Tourism	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3520	Travel And Tourism	3576	International Tourism	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	022	RENTS-LEASES OTHER T	160	156	98%	313	50%	800	776	97%	1,564	50%	4,300	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	910	400	44%	1,426	28%	10,000	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	027	TRANSFERS TO DOIT	2,835	3,221	114%	2,155	149%	9,944	3,221	32%	7,561	43%	31,046	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	037	TECHNOLOGY-HARDWAF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	164	200	122%	200	100%	200	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	069	PROMOTIONAL MARKETI	128,520	116,197	90%	99,792	116%	631,411	665,538	105%	490,272	136%	1,418,469	
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	070	IN STATE TRAVEL REIMB	57	219	383%	117	186

2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3599	ARRA Stimulus DRED	0801	Innovative Programs	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3599	ARRA Stimulus DRED	0802	Distance Learning/Telemed/Bro	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0%	0	0%	208	0%	500		500
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	030	EQUIPMENT NEW REPLA	0	0	0%	315	0%	0	0%	0	0%	1,573	0%	3,775		3,775
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0%	0	0%	0	0%	0		0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	070	IN STATE TRAVEL REIMB	48	205	429%	95	216%	290	1,118	385%	577	194%	2,617			2,617
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	080	OUT OF STATE TRAVEL R	0	0	0%	354	0%	0	1,275	0%	1,771	72%	4,250			4,250
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	999	FCLG	0	0	0%	0	0%	0	0%	0%	0	0%	0			0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	9998	ERP Grants	9771	Activity Acct Agy-035	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0%	0	0%	0			0
2012	010	35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER	9998	ERP Grants	9771	Activity Acct Agy-035	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0%	0	0%	0			0
2012		35	Resources & Econ Developme	035	Resources - Econ Devel	ALL OTHER				CATEGORY TOTALS			1,199,965	2,243,207	187%	2,830,809	79%	8,465,122	12,154,226	144%	20,440,287	59%	64,295,608			64,295,608
2012		35	Resources & Econ Developme	035	Resources - Econ Devel	AGENCY TOTALS							2,803,395	3,826,754	137%	4,736,414	81%	19,690,540	23,919,634	121%	33,515,061	71%	91,935,947			91,935,947
2012	010	36	NH Port Authority	036	NH Port Authority	BENEFITS TOTALS	3600	N.H. Port Authority	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	36	NH Port Authority	036	NH Port Authority	BENEFITS TOTALS	9998	ERP Grants	9772	Activity Acct Agy-036	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012		36	NH Port Authority	036	NH Port Authority	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	36	NH Port Authority	036	NH Port Authority	CURRENT EXPENSE	3600	N.H. Port Authority	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	36	NH Port Authority	036	NH Port Authority	CURRENT EXPENS	9998	ERP Grants	9772	Activity Acct Agy-036	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012		36	NH Port Authority	036	NH Port Authority	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012		36	NH Port Authority	036	NH Port Authority	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	37	Community Development Fina	037	Comm Development Fina	BENEFITS TOTALS	3700	Comm Development Finance A	3641	Community Development Block	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	37	Community Development Fina	037	Comm Development Fina	BENEFITS TOTALS	3700	Comm Development Finance A	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	37	Community Development Fina	037	Comm Development Fina	BENEFITS TOTALS	9998	ERP Grants	9773	Activity Acct Agy-037	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012		37	Community Development Fina	037	Comm Development Fina	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	37	Community Development Fina	037	Comm Development Fina	CURRENT EXPENS	3700	Comm Development Finance A	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	37	Community Development Fina	037	Comm Development Fina	CURRENT EXPENS	3700	Comm Development Finance A	3641	Community Development Block	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	37	Community Development Fina	037	Comm Development Fina	CURRENT EXPENS	9998	ERP Grants	9773	Activity Acct Agy-037	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012		37	Community Development Fina	037	Comm Development Fina	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	37	Community Development Fina	037	Comm Development Fina	ALL OTHER	3700	Comm Development Finance A	3641	Community Development Block	073	GRANTS NON FEDERAL	0	0	0%	0	0%	180,000	171,000	95%	171,000	100%	171,000			171,000
2012	010	37	Community Development Fina	037	Comm Development Fina	ALL OTHER	3700	Comm Development Finance A	3641	Community Development Block	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012		37	Community Development Fina	037	Comm Development Fina	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	180,000	171,000	95%	171,000	100%	171,000			171,000
2012		37	Community Development Fina	037	Comm Development Fina	AGENCY TOTALS							0	0	0%	0	0%	180,000	171,000	95%	171,000	100%	171,000			171,000
2012	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSON	3800	Treasury Department	1050	Treasury Operations	010	PERSONAL SERVICES PE	24,468	21,222	87%	26,351	81%	133,935	120,850	90%	144,242	84%	340,511			340,511
2012	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSON	3800	Treasury Department	1050	Treasury Operations	011	PERSONAL SERVICES UN	8,028	8,028	100%	8,333	96%	44,154	44,154	100%	45,833	96%	109,578			109,578
2012	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSON	3800	Treasury Department	1050	Treasury Operations	012	PERSONAL SERVICES UN	13,939	12,907	93%	14,942	86%	76,666	77,506	101%	82,181	94%	194,888			194,888
2012	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSON	3800	Treasury Department	1050	Treasury Operations	013	PERSONAL SERVICES UN	5,697	4,575	80%	5,857	78%	31,333	25,160	80%	32,212	78%	78,708			78,708
2012	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSON	3805	Abandoned Property	8021	Abandoned Property	010	PERSONAL SERVICES PE	29,591	30,416	103%	34,952	87%	162,192	167,091	103%	191,579	87%	456,550			456,550
2012	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSON	3805	Abandoned Property	8021	Abandoned Property	013	PERSONAL SERVICES UN	5,697	5,697	100%	5,933	96%	31,333	31,333	100%	32,633	96%	79,008			79,008
2012		38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			87,420	82,844	95%	96,368	86%	479,614	466,095	97%	528,681	88%	1,259,243			1,259,243
2012	010	38	Treasury Department	038	Treasury Dept Of	PART TIME TEMP P	3800	Treasury Department	1050	Treasury Operations	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	PART TIME TEMP P	3800	Treasury Department	2076	Debt Service	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	PART TIME TEMP P	3805	Abandoned Property	8021	Abandoned Property	050	PERSONAL SERVICE TEM	0	0	0%	988	0%	0	0	0%	4,940	0%	11,856			11,856
2012		38	Treasury Department	038	Treasury Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	988	0%	0	0	0%	4,940	0%	11,856			11,856
2012	010	38	Treasury Department	038	Treasury Dept Of	OVERTIME TOTALS	3800	Treasury Department	1050	Treasury Operations	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	OVERTIME TOTALS	3805	Abandoned Property	8021	Abandoned Property	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	4,000			4,000
2012		38	Treasury Department	038	Treasury Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	4,000			4,000
2012	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	1050	Treasury Operations	060	BENEFITS	22,799	15,341	67%	25,736	60%	117,712	109,847	93%	132,878	83%	314,403			314,403
2012	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	1057	Return Of General Fund Deposi	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	2076	Debt Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	8020	Nuclear Decom. Finance Comm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	8023	Gen Fund Dist to Municipality	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	8033	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3805	Abandoned Property	8021	Abandoned Property	060	BENEFITS	16,657	11,649	70%	20,809	56%	85,269	83,174	98%	106,523	78%	253,438			253,438
2012	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3810	Unique Program	1047	Unique Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3815	Trust Funds	8024	Ben Thompson Trust Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3820	LCHIIP	1390	LCHIIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	9998	ERP Grants	9774	Activity Acct Agy-038	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012		38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			39,456	26,990	68%	46,545	58%	202,981	193,020	95%	239,401	81%	567,841			567,841
2012	010	38	Treasury Department	038	Treasury Dept Of	CONSULTANTS TOT	3800	Treasury Department	1050	Treasury Operations	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	CONSULTANTS TOT	3800	Treasury Department	2076	Debt Service	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	CONSULTANTS TOT	3805	Abandoned Property	8021	Abandoned Property	046	CONSULTANTS	0	0	0%	625	0%	0	0	0%	3,125	0%	7,500			7,500
2012		38	Treasury Department	038	Treasury Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	625	0%	0	0	0%	3,125	0%	7,500			7,500
2012	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENS	3800	Treasury Department	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENS	3800	Treasury Department	1050	Treasury Operations	020	CURRENT EXPENSES	23,932	540	2%	19,583	3%	34,401	4,834	14%	28,149	17%	42,649			42,649
2012	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENS	3800	Treasury Department	1057	Return Of General Fund Deposi	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENS	3800	Treasury Department	2076	Debt Service	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENS	3800	Treasury Department	8020	Nuclear Decom. Finance Comm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENS	3800	Treasury Department	8023	Gen Fund Dist to Municipality	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENS	3800	Treasury Department	8033	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENS	3805	Abandoned Property	8021	Abandoned Property	020	CURRENT EXPENSES	28,604	146,621	513%	148,778	99%	69,722	179,081	257%	362,643	49%	763,861			763,861
2012	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENS	3810	Unique Program	1047	Unique Program	020	CURRENT EXPENSES	0	0	0%	0	0%	356	5	1%	476	1%	260,554			260,554
2012	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENS	3815	Trust Funds	8024	Ben Thompson Trust Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENS	3820	LCHIP	1390	LCHIP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENS	9998	ERP Grants	9774	Activity Acct Agy-038	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012		38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			52,536	147,164	280%	168,361	87%	104,479	183,919	176%	391,267	47%	1,067,064			1,067,064
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	022	RENTS-LEASES OTHER T	174	174	100%	250	70%	870	696	80%	1,250	56%	3,000			3,000
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	024	MAINT OTHER THAN BUIL	404	0	0%	35	0%	2,175	0	0%	187	0%	500			500
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	026	ORGANIZATIONAL DUES	25	0	0%	33	0%	2,475	2,775	112%	3,250	85%	3,250			3,250
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	027	TRANSFERS TO DOIT	0	0	0%	42	0%	0	0	0%	209	0%	502			502
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1			1
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	1,654	0%	0	0%	28,962			28,962
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	038	TECHNOLOGY-SOFTWAR	0	171	0%	772	22%	0	1,129	0%	3,860	29%	9,265			9,265
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	039	TELECOMMUNICATIONS	0	169	0%	1,138	15%	0	1,916	0%	5,688	34%	13,650			13,650
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	400	400	100%	400	100%	400			400
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	066	EMPLOYEE TRAINING	0	0	0%	0	0%	280	0	0%	1	0%	1			1
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	070	IN STATE TRAVEL REIMB	18	0	0%	273	0%	63	0	0%	964	0%	1,900			1,900
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	103	CONTRACTS FOR OP SER	0	25	0%	50	50%	0	103	0%	250	41%	600			600
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	226	REPLACEMENT CHECKS	-5,189	-463	0%	0	-578,175%	-5,189	-3,144	0%	0	-748,607%	1			1
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1057	Return Of General Fund Deposi	253	OUTDATED CHECKS	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1057	Return Of General Fund Deposi	254	ESCHEATED PROPERTY	537,351	113,354	21%	192,281	59%	1,093,338	805,518	74%	391,230	206%	807,497			807,497
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1057	Return Of General Fund Deposi	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	043	DEBT SERVICE TREASUR	0	4,875,700	0%	0	0%	6,166,146	32,389,118	525%	9,329,361	347%	72,493,940			72,493,940
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	044	DEBT SERVICE OTHER A	0	2,643,414	0%	0	0%	436,512	10,069,999	2,307%	838,234	1,201%	23,692,839			23,692,839
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	575	DEBT SERV SCHOOL BLD	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	5972	Debt Service - School Building	575	DEBT SERV SCHOOL BLD	0	0	0%	1,214,985	0%	0	917,500	0%	6,074,923	15%	14,579,816			14,579,816
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8020	Nuclear Decom. Finance Comm	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8020	Nuclear Decom. Finance Comm	102	CONTRACTS FOR PROGR	200	0	0%	0	0%	26,783	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8020	Nuclear Decom. Finance Comm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8023	Gen Fund Dist to Municipality	043	DEBT SERVICE TREASUR	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8023	Gen Fund Dist to Municipality	044	DEBT SERVICE OTHER A	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8023	Gen Fund Dist to Municipality	075	GRANTS SUBSIDIES AND	0	0	0%	11,302	0%	0	0	0%	56,510	0%	135,623			135,623
2012	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8023	Gen Fund Dist to Municipality	248	MEALS AND ROOMS TAX	0	0	0%	0	0%	0	0	0%	0	0%	58,805,057

2012		010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3820	LCHIP	1390	LCHIP	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012			38	Treasury Department	038	Treasury Dept Of	ALL OTHER				CATEGORY TOTALS			1,202,730	7,724,881	642%	1,631,848	473%	12,696,357	45,567,983	359%	18,577,028	245%	176,897,367	
2012			38	Treasury Department	038	Treasury Dept Of	AGENCY TOTALS							1,382,141	7,981,878	578%	1,944,735	410%	13,483,431	46,411,018	344%	19,744,442	235%	179,814,871	
2012		010	39	Board Of Manufactured Housi	039	Board of Manufactured H	PART TIME TEMP P	3923	Board Of Manufactured Housin	4423	Board Of Manufactured Housing	050	PERSONAL SERVICE TEM	1,073	0	0%	0	0%	5,900	0%	0%	0%	0	0%	0
2012			39	Board Of Manufactured Housi	039	Board of Manufactured H	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,073	0	0%	0	0%	5,900	0	0%	0	0%	0	0
2012		010	39	Board Of Manufactured Housi	039	Board of Manufactured H	BENEFITS TOTALS	3923	Board Of Manufactured Housin	4423	Board Of Manufactured Housing	060	BENEFITS	82	0	0%	0	0%	451	0	0%	0	0%	0	0
2012		010	39	Board Of Manufactured Housi	039	Board of Manufactured H	BENEFITS TOTALS	3923	Board Of Manufactured Housin	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	39	Board Of Manufactured Housi	039	Board of Manufactured H	BENEFITS TOTALS	9998	Activity Acct Agy-039	9749	Activity Acct Agy-039	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012			39	Board Of Manufactured Housi	039	Board of Manufactured H	BENEFITS TOTALS				CATEGORY TOTALS			82	0	0%	0	0%	451	0	0%	0	0%	0	0
2012		010	39	Board Of Manufactured Housi	039	Board of Manufactured H	CURRENT EXPENS	3923	Board Of Manufactured Housin	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	39	Board Of Manufactured Housi	039	Board of Manufactured H	CURRENT EXPENS	3923	Board Of Manufactured Housin	4423	Board Of Manufactured Housing	020	CURRENT EXPENSES	86	0	0%	0	0%	320	41	13%	0	0%	0	0
2012		010	39	Board Of Manufactured Housi	039	Board of Manufactured H	CURRENT EXPENS	9998	Activity Acct Agy-039	9749	Activity Acct Agy-039	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012			39	Board Of Manufactured Housi	039	Board of Manufactured H	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			86	0	0%	0	0%	320	41	13%	0	0%	0	0
2012		010	39	Board Of Manufactured Housi	039	Board of Manufactured H	ALL OTHER	3923	Board Of Manufactured Housin	4423	Board Of Manufactured Housing	022	RENTS-LEASES OTHER T	118	0	0%	0	0%	590	118	20%	0	98	100%	236
2012		010	39	Board Of Manufactured Housi	039	Board of Manufactured H	ALL OTHER	3923	Board Of Manufactured Housin	4423	Board Of Manufactured Housing	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	39	Board Of Manufactured Housi	039	Board of Manufactured H	ALL OTHER	3923	Board Of Manufactured Housin	4423	Board Of Manufactured Housing	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	39	Board Of Manufactured Housi	039	Board of Manufactured H	ALL OTHER	3923	Board Of Manufactured Housin	4423	Board Of Manufactured Housing	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	39	Board Of Manufactured Housi	039	Board of Manufactured H	ALL OTHER	3923	Board Of Manufactured Housin	4423	Board Of Manufactured Housing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012			39	Board Of Manufactured Housi	039	Board of Manufactured H	ALL OTHER				CATEGORY TOTALS			118	0	0%	0	0%	590	118	20%	0	98	120%	236
2012			39	Board Of Manufactured Housi	039	Board of Manufactured H	AGENCY TOTALS							1,359	0	0%	20	0%	7,262	159	2%	0	98	162%	236
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0400	Legislative Accounting	0000	Unrestricted Income	016	PERSONAL SERVICES NO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0400	Legislative Accounting	1230	Visitors Center Revolving Fund	016	PERSONAL SERVICES NO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0400	Legislative Accounting	1471	Four Bicentennial Dioramas	016	PERSONAL SERVICES NO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0400	Legislative Accounting	1479	Historic Flag Restoration	016	PERSONAL SERVICES NO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0400	Legislative Accounting	1485	Flag Restoration And Care	016	PERSONAL SERVICES NO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0400	Legislative Accounting	5424	Unemployment Compensation	016	PERSONAL SERVICES NO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0400	Legislative Accounting	6191	Workers Compensation	016	PERSONAL SERVICES NO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0400	Legislative Accounting	8860	Disaster Relief Donations	016	PERSONAL SERVICES NO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0400	Legislative Accounting	8865	NH Retire Sys Viability Comm	016	PERSONAL SERVICES NO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0400	Legislative Accounting	8870	Joint Historical Committee	016	PERSONAL SERVICES NO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0400	Legislative Accounting	8872	NH Heritage Trust Fund	016	PERSONAL SERVICES NO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0400	Legislative Accounting	8875	Civil War Memorial Fund	016	PERSONAL SERVICES NO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0410	Senate	1170	Senate	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	30	0%	0	0%	6,821	
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0410	Senate	1170	Senate	012	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0410	Senate	1170	Senate	013	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0410	Senate	1170	Senate	016	PERSONAL SERVICES NO	111,517	104,693	94%	121,604	86%	672,413	598,077	89%	733,238	82%	1,703,757	
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0420	House	1180	House	011	PERSONAL SERVICES UN	-177	0	0%	-199	0%	0	598	0%	0	0%	88,000	
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0420	House	1180	House	012	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0420	House	1180	House	013	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0420	House	1180	House	016	PERSONAL SERVICES NO	117,938	116,959	99%	123,600	95%	662,623	643,225	97%	694,432	93%	1,680,402	
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0430	General Court Joint Expenses	1160	Operations	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0430	General Court Joint Expenses	1160	Operations	016	PERSONAL SERVICES NO	14,930	14,930	100%	15,038	99%	79,942	82,117	103%	80,517	102%	193,299	
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0430	General Court Joint Expenses	1164	Protective Services	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0430	General Court Joint Expenses	1164	Protective Services	016	PERSONAL SERVICES NO	23,447	26,025	111%	24,275	107%	152,573	143,143	94%	157,963	91%	347,050	
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0430	General Court Joint Expenses	1165	Health Services	016	PERSONAL SERVICES NO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0430	General Court Joint Expenses	1166	Legislative Accounting	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0430	General Court Joint Expenses	1166	Legislative Accounting	016	PERSONAL SERVICES NO	14,532	14,705	101%	14,606	101%	79,943	80,876	101%	80,350	101%	191,655	
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0430	General Court Joint Expenses	1229	Visitors Center	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0430	General Court Joint Expenses	1229	Visitors Center	016	PERSONAL SERVICES NO	7,427	7,427	100%	7,325	101%	40,370	40,849	101%	39,813	103%	94,748	
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0430	General Court Joint Expenses	4654	General Court Information Sys	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0430	General Court Joint Expenses	4654	General Court Information Sys	016	PERSONAL SERVICES NO	40,776	30,355	74%	39,279	77%	222,369	166,952	75%	214,205	78%	586,059	
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0440	Legislative Services	1270	Office Of Legislative Services	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0440	Legislative Services	1270	Office Of Legislative Services	016	PERSONAL SERVICES NO	120,891	112,124	93%	114,073	98%	661,992	616,684	93%	624,655	99%	1,533,007	
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0450	Legislative Budget Assistant	1221	Budget Division	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0450	Legislative Budget Assistant	1221	Budget Division	016	PERSONAL SERVICES NO	51,808	51,277	99%	47,353	108%	300,912	277,274	92%	275,034	101%	637,469	
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0450	Legislative Budget Assistant	1222	Audit Division	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	0450	Legislative Budget Assistant	1222	Audit Division	016	PERSONAL SERVICES NO	163,301	133,427	82%	159,659	84%	897,180	782,750	87%	877,171	89%	2,086,401	
2012		010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSON	9998	ERP Grants	9754	Activity Acct Agy-004	016	PERSONAL SERVICES NO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012			4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			666,391	611,925	92%	666,613	92%	3,770,318	3,432,576	91%	3,777,377	91%	9,148,668	
2012		010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP P	0400	Legislative Accounting	0000	Unrestricted Income	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP P	0400	Legislative Accounting	1230	Visitors Center Revolving Fund	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP P	0400	Legislative Accounting	1471	Four Bicentennial Dioramas	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP P	0400	Legislative Accounting	1479	Historic Flag Restoration	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP P	0400	Legislative Accounting	1485	Flag Restoration And Care	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP P	0400	Legislative Accounting	5424	Unemployment Compensation	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP P	0400	Legislative Accounting	6191	Workers Compensation	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP P	0400	Legislative Accounting	8860	Disaster Relief Donations	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP P	0400	Legislative Accounting	8865	NH Retire Sys Viability Comm	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP P	0400	Legislative Accounting	8870	Joint Historical Committee	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP P	0400	Legislative Accounting	8872	NH Heritage Trust Fund	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP P	0400	Legislative Accounting	8875	Civil War Memorial Fund	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP P	0410	Senate	1170	Senate	050	PERSONAL SERVICE TEM	4,722	0	0%	10,637	0%	30,511	412	1%	68,727	1%	104,919	
2012		010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP P	0420	House	1180	House	050	PERSONAL SERVICE TEM	7,401	7,508	101%	9,844	76%	35,931	32,031	89%	47,788	67%	231,722	
2012		010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP P	0430	General Court Joint Expenses	1160	Operations	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP P	0430	General Court Joint Expenses	1164	Protective Services	050	PERSONAL SERVICE TEM	413	0	0%	501	0%	2,167	0	0%	2,631	0%	3,884	
2012		010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP P	0430	General Court Joint Expenses	1165	Health Services	050	PERSONAL SERVICE TEM	4,655	4,845	104%	4,189	116%	25,825	25,223	98%	23,240	109%	55,194	
2012		010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP P	0430	General Court Joint Expenses	1166	Legislative Accounting	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP P	0430	General Court Joint Expenses	1229	Visitors Center	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP P	0430	General Court Joint Expenses	4654	General Court Information Sys	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP P	0440	Legislative Services	1270	Office Of Legislative Services	050	PERSONAL SERVICE TEM	1,047	0	0%	1,550	0%	1,623	1,047	65%	2,403	44%	5,000	
2012		010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP P	0450	Legislative Budget Assistant	1221	Budget Division	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	86,555	
2012		010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP P	0450	Legislative Budget Assistant	1222	Audit Division	050	PERSONAL SERVICE TEM	0	2,025	0%	0	0%	0	10,125	0%	0	0%	49,948	
2012		010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP P	9998	ERP Grants	9754	Activity Acct Agy-004	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012			4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			18,238	14,378	79%	26,721	54%	96,056	68,837	72%	144,788	48%	537,222	
2012		010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	1230	Visitors Center Revolving Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	1471	Four Bicentennial Dioramas	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	1479	Historic Flag Restoration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	1485	Flag Restoration And Care	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	5424	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	6191	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	8860	Disaster Relief Donations	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	8865	NH Retire Sys Viability Comm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	8870	Joint Historical Committee	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	8872	NH Heritage Trust Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0400	Legislative Accounting	8875	Civil War Memorial Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0410	Senate	1170	Senate	060	BENEFITS	52,094	31,020	60%	50,837	61%	275,945	235,817	85%	269,288	88%	605,458	
2012		010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0420	House	1180	House	060	BENEFITS	51,996	36,186	70%	53,073	68%	272,086	256,570	94%	277,724	92%	678,500	
2012		010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1160	Operations	060	BENEFITS	10,168	6,338	62%	9,131	69%	48,264	48,315	100%	43,340	111%	106,181	
2012		010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1164	Protective Services	060	BENEFITS	13,504	9,121	68%	13,221	69%	70,363	69,584	99%	68,891	101%	157,330	
2012		010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1165	Health Services	060	BENEFITS	356	371	104%	354	105%	1,976	1,930	98%	1,962	98%	4,660	
2012		010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	060	BENEFITS	7,230	4,909	68%	5,985	82%	37,134	37,612	101%	30,741	122%	76,565	
2012		010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	060	BENEFITS	3,362	1,940	58%	4,330	45%	17,258	13,054	76%	22,230	59%	51,777	
2012		010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	060	BENEFITS	16,258	8,980	55%	14,886	60%	83,511	64,169	77%	76,463	84%	187,358	
2012		010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	060	BENEFITS	53,398	35,307	66%	42,060	84%	274,917	251,733	92%	216,547	116%	523,584	
2012		010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	060	BENEFITS	23,089	16,536	72%	17,534	94%	123,383	121,971	99%	93,698	130%	218,925	
2012		010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	060	BENEFITS	78,397	44,292	56%	66,394	67%	402,004	343,619	85%	340,455	101%	816,407	
2012		010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	9998	ERP Grants	9754	Activity Acct Agy-004	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012			4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS				CATEGORY TOTALS			309,852	195,003	63%	277,806	70%	1,606,841	1,444,373	90%	1,441,337	100%	3,426,745	
2012		010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOT	0400	Legislative Accounting	8870	Joint Historical Committee	046	CONSULTANTS	0	0	0%	0	0%	800	0	0%	6,766	0%	40,341	
2012		010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOT	0410	Senate	1170	Senate	046	CONSULTANTS	5,330	2,500	47%	4,461	56%	21,323	10,285	48%	17,847	58%	77,000	
2012		010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOT	0420	House	1180	House	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	30,000	
2012		010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOT	0430	General Court Joint Expenses	1160	Operations	046	CONSULTANTS

2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1230	Visitors Center Revolving Fund	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1230	Visitors Center Revolving Fund	106	GOODS FOR RESALE	5,913	3,159	53%	7,775	41%	18,571	22,039	119%	24,418	90%	49,817		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1230	Visitors Center Revolving Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1471	Four Bicentennial Dioramas	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1471	Four Bicentennial Dioramas	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1479	Historic Flag Restoration	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1479	Historic Flag Restoration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1485	Flag Restoration And Care	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1485	Flag Restoration And Care	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	5424	Unemployment Compensation	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	5424	Unemployment Compensation	061	UNEMPLOYMENT COMPE	1,325	4,202	317%	1,211	347%	8,504	36,833	433%	7,768	474%	32,632		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	5424	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	6191	Workers Compensation	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	6191	Workers Compensation	062	WORKERS COMPENSATI	2,464	1,879	76%	1,897	99%	12,263	31,331	255%	9,440	332%	29,453		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	6191	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8701	Special Legislative Account	289	LEGISLATIVE CONTINGEN	0	0	0%	249,981	0%	0	0	0%	1,249,903	0%	2,999,766		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8701	Special Legislative Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8860	Disaster Relief Donations	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8860	Disaster Relief Donations	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	24,800	40,000	161%	65,221	61%	65,221		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8860	Disaster Relief Donations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8865	NH Retire Sys Viability Comm	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8870	Joint Historical Committee	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8870	Joint Historical Committee	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8872	NH Heritage Trust Fund	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8872	NH Heritage Trust Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8875	Civil War Memorial Fund	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	8875	Civil War Memorial Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	022	RENTS-LEASES OTHER T	995	656	66%	1,032	64%	3,903	3,992	102%	4,048	99%	9,500		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1,000		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	039	TELECOMMUNICATIONS	0	0	0%	2,016	0%	0	2,957	0%	10,080	29%	24,192		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	066	EMPLOYEE TRAINING	219	0	0%	55	0%	219	0	0%	55	0%	100		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	070	IN STATE TRAVEL REIMB	4,621	7,103	154%	6,102	116%	24,585	36,472	148%	32,459	112%	155,000		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	080	OUT OF STATE TRAVEL R	0	500	0%	0	0%	2,461	1,274	52%	7,598	17%	11,500		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	285	PRESIDENTS ACCOUNT	100	67	67%	185	36%	204	67	33%	375	18%	4,499		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	289	LEGISLATIVE CONTINGEN	0	0	0%	0	0%	0	0	0%	0	0%	1		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	022	RENTS-LEASES OTHER T	23	25	109%	37	69%	289	314	109%	457	69%	1,000		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	5,934	0	0%	5,999	0%	6,000		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	030	EQUIPMENT NEW REPLA	124	-1,000	808%	505	198%	629	430	68%	2,569	17%	5,000		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	039	TELECOMMUNICATIONS	0	0	0%	3,054	0%	0	4,935	0%	15,272	32%	36,653		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	066	EMPLOYEE TRAINING	129	0	0%	500	0%	129	0	0%	500	0%	500		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	070	IN STATE TRAVEL REIMB	29,791	48,405	162%	35,593	136%	128,085	162,644	127%	153,031	106%	1,078,500		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	37,535	14,310	38%	97,889	15%	125,000		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	286	SPEAKERS ACCOUNT	189	264	139%	178	148%	1,018	1,303	128%	960	136%	5,000		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	287	DEMOCRATIC LEADERS	124	324	261%	109	298%	459	530	115%	403	131%	3,000		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	288	REPUBLICAN LEADERS A	39	111	283%	27	409%	1,084	284	26%	750	38%	3,500		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	289	LEGISLATIVE CONTINGEN	0	0	0%	0	0%	0	0	0%	0	0%	10,000		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Operations	022	RENTS-LEASES OTHER T	1,008	0	0%	0	0%	4,986	0	0%	0	0%	0		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Operations	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	219,029	0	0%	0	0%	0		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Operations	030	EQUIPMENT NEW REPLA	507	0	0%	0	0%	507	0	0%	0	0%	0		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Operations	039	TELECOMMUNICATIONS	0	201	0%	699	29%	0	2,028	0%	3,497	58%	8,392		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Operations	047	OWN FORCES MAINT BUI	0	0	0%	0	0%	51	0	0%	1,544	0%	2,000		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Operations	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	3,000	0	0%	0	0%	0		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Operations	289	LEGISLATIVE CONTINGEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Operations	290	LEGISLATIVE PRINT AND	3,730	0	0%	0	0%	29,260	0	0%	0	0%	0		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Operations	291	JOINT ORIENTATION	8,607	0	0%	0	0%	9,411	0	0%	0	0%	0		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Operations	292	REDISTRICTING	395	0	0%	0	0%	395	0	0%	0	0%	0		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	039	TELECOMMUNICATIONS	0	221	0%	356	62%	0	1,345	0%	1,780	76%	4,271		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	1		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1165	Health Services	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1165	Health Services	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	10		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1165	Health Services	039	TELECOMMUNICATIONS	0	17	0%	40	42%	0	128	0%	198	65%	475		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1165	Health Services	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	10		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1165	Health Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	994		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	030	EQUIPMENT NEW REPLA	0	0	0%	8	0%	0	0	0%	42	0%	100		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	039	TELECOMMUNICATIONS	0	0	0%	83	0%	0	157	0%	414	38%	994		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	100		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	080	OUT OF STATE TRAVEL R	0	0	0%	8	0%	0	0	0%	42	0%	100		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1229	Visitors Center	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1229	Visitors Center	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	100		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1229	Visitors Center	039	TELECOMMUNICATIONS	0	0	0%	102	24%	0	390	0%	510	76%	1,224		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1229	Visitors Center	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	100		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1229	Visitors Center	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	10		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	037	TECHNOLOGY-HARDWAR	570	0	0%	335	0%	16,496	3,510	21%	9,692	36%	75,000		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	12,217	3,895	32%	8,923	44%	87,000		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	039	TELECOMMUNICATIONS	0	0	0%	610	0%	0	495	0%	3,048	16%	7,316		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	10		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	10		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	10		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	8671	Homeland Security Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	8671	Homeland Security Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	8677	Joint Expenses	022	RENTS-LEASES OTHER T	0	1,070	0%	958	112%	0	5,289	0%	4,792	110%	11,500		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	8677	Joint Expenses	026	ORGANIZATIONAL DUES	0	0	0%	18,252	0%	0	126,879	0%	91,262	139%	219,029		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	8677	Joint Expenses	030	EQUIPMENT NEW REPLA	0	0	0%	8	0%	0	0	0%	42	0%	100		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	8677	Joint Expenses	049	TRANSFER TO OTHER ST	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	8677	Joint Expenses	289	LEGISLATIVE CONTINGEN	0	0	0%	0	0%	0	0	0%	0	0%	1		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	8677	Joint Expenses	290	LEGISLATIVE PRINT AND	0	9,316	0%	18,333	51%	0	37,822	0%	91,667	41%	220,000		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	8677	Joint Expenses	291	JOINT ORIENTATION	0	0	0%	917	0%	0	0	0%	4,583	0%	11,000		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	8677	Joint Expenses	292	REDISTRICTING	0	0	0%	2,648	0%	0	0	0%	13,239	0%	31,773		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	022	RENTS-LEASES OTHER T	416	416	100%	457	91%	2,363	2,080	88%	2,598	80%	5,800		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	349	0	0%	3	0%	10		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	039	TELECOMMUNICATIONS	0	0	0%	590	0%	0	1,146	0%	2,948	39%	7,074		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	1,970		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	070	IN STATE TRAVEL REIMB	46	0	0%	3	0%	46	0	0%	3	0%	10		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	10		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	290	LEGISLATIVE PRINT AND	403	432	107%	528	82%	2,901	2,885	99%	3,803	76%	10,000		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	022	RENTS-LEASES OTHER T	543	476	88%	496	96%	2,715	2,680	99%	2,479	108%	6,000		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	026	ORGANIZATIONAL DUES	0	0	0%	8	0%	0	0	0%	42	0%	100		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	648	289	45%	167	173%	2,500		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	039	TELECOMMUNICATIONS	0	0	0%	253	0%	0	541	0%	1,264	43%	3,033		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	066	EMPLOYEE TRAINING	219	0	0%	1,371	0%	419	225	54%	2,622	9%	3,500		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	070	IN STATE TRAVEL REIMB	0	377	0%	0	0%	0	377	0%	0	0%	500		
2012		010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	1,462	1,

2012	010	43	Veterans Home	043	NH Veterans Home	OVERTIME TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	018	OVERTIME	22,409	35,039	156%	23,868	147%	123,031	240,717	196%	131,044	184%	105,180
2012		43	Veterans Home	043	NH Veterans Home	OVERTIME TOTALS				CATEGORY TOTALS			22,958	36,009	157%	24,546	147%	125,389	245,291	196%	133,957	183%	116,180
2012	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	5066	Preservation Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	060	BENEFITS	124,215	80,733	65%	161,441	62%	636,745	605,081	95%	827,574	73%	1,974,826
2012	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	060	BENEFITS	477,897	319,502	67%	554,061	58%	2,422,734	2,407,481	99%	2,808,857	86%	6,856,331
2012	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	5360	Pharmacy Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	6162	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	8147	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	9998	ERP Grants	9777	Activity Acct Agy-043	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS				CATEGORY TOTALS			602,111	400,235	66%	715,503	56%	3,059,479	3,012,562	98%	3,636,431	83%	8,831,157
2012	010	43	Veterans Home	043	NH Veterans Home	CONSULTANTS TOT	4300	NH Veterans Home	5358	Vets Home Custodial Care	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	CONSULTANTS TOT	4300	NH Veterans Home	5359	Vets Home Professional Care	046	CONSULTANTS	8,175	6,500	80%	9,012	72%	215,221	192,084	89%	237,262	81%	306,890
2012	010	43	Veterans Home	043	NH Veterans Home	CONSULTANTS TOT	4300	NH Veterans Home	7024	Benefit Fund Veterans Home	046	CONSULTANTS	0		0%	1,667	0%	0	0	0%	8,333	0%	20,000
2012		43	Veterans Home	043	NH Veterans Home	CONSULTANTS TOTALS				CATEGORY TOTALS			8,175	6,500	80%	10,679	61%	215,221	192,084	89%	245,595	78%	326,890
2012	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE	4300	NH Veterans Home	0004	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE	4300	NH Veterans Home	5066	Preservation Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	6,900	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE	4300	NH Veterans Home	5358	Vets Home Custodial Care	020	CURRENT EXPENSES	21,227	41,570	196%	23,934	174%	117,311	140,561	120%	132,273	106%	342,575
2012	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE	4300	NH Veterans Home	5359	Vets Home Professional Care	020	CURRENT EXPENSES	39,308	61,255	156%	44,118	139%	185,087	274,957	149%	207,733	132%	565,361
2012	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE	4300	NH Veterans Home	5360	Pharmacy Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE	4300	NH Veterans Home	6162	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE	4300	NH Veterans Home	7024	Benefit Fund Veterans Home	020	CURRENT EXPENSES	0	208	0%	0	0%	160	2,531	1,582%	593	427%	6,094
2012	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE	4300	NH Veterans Home	8147	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE	9998	ERP Grants	9777	Activity Acct Agy-043	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			60,535	103,034	170%	68,051	151%	309,459	418,048	135%	340,598	123%	914,030
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5066	Preservation Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	232	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5066	Preservation Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	021	FOOD INSTITUTIONS	41,768	0	0%	836	0%	204,423	394	0%	4,094	10%	10,403
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	022	RENTS-LEASES OTHER T	2,544	2,315	91%	2,338	99%	18,683	10,839	58%	17,169	63%	33,138
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	023	HEAT ELECTRICITY WAT	2,091	59,366	2,839%	1,542	3,850%	197,215	285,000	145%	145,406	196%	437,502
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	024	MAINT OTHER THAN BUIL	12,574	13,894	111%	12,064	115%	35,962	23,594	66%	34,504	68%	57,554
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	4,866	0	0%	21,308	0%	50,000
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	031	EQUIPMENT EIF BONDED	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	032	EQUIPMENT HB647-96 DO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	035	OPEN CLASS TO BE ASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	036	OPEN CLASS TO BE ASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	043	DEBT SERVICE TREASUR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	044	DEBT SERVICE OTHER A	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	045	PERSONNEL SERVICES N	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	047	OWN FORCES MAINT BU	720	6,259	870%	484	1,292%	10,160	22,908	225%	6,840	335%	30,000
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	048	CONTRACTUAL MAINT BU	15,774	14,437	92%	42,899	34%	81,484	46,063	57%	221,609	21%	348,246
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	051	CONSULTANTS BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	053	OPEN CLASS TO BE ASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	054	TRUST FUND EXPENDITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	056	OPEN CLASS TO BE ASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	058	FULL TIME TEMP FISCAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	061	UNEMPLOYMENT COMPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	062	WORKERS COMPENSATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	063	OTHER PERSONNEL BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	070	IN STATE TRAVEL REIMB	38	0	0%	925	0%	38	64	172%	925	7%	2,000
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	071	IN STATE TRAVEL STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	074	GRANTS FOR PUB ASST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	077	BUILDING AID EDUCATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	078	CAT AID EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	079	GRANTS ADEQUATE EDU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	081	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	082	EDUCATION GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	084	UNIVERSITY SYSTEM OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	086	ADEQUATE EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	100	PRESCRIPTION DRUG EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	101	MEDICAL PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	021	FOOD INSTITUTIONS	0	51,843	0%	46,539	111%	0	238,132	0%	232,693	102%	558,463
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	291	1,216	418%	653	186%	2,000
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	027	TRANSFERS TO DOIT	9,443	5,891	62%	21,126	28%	14,663	18,911	129%	32,804	58%	99,551
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	030	EQUIPMENT NEW REPLA	16,813	912	5%	61,481	1%	20,626	14,500	70%	75,426	19%	150,400
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	041	AUDIT FUND SET ASIDE	0	0	0%	505	0%	0	0	0%	2,524	0%	6,058
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	070	IN STATE TRAVEL REIMB	32	0	0%	68	0%	4,539	737	16%	9,752	8%	10,500
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	080	OUT OF STATE TRAVEL F	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	100	PRESCRIPTION DRUG EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5360	Pharmacy Services	100	PRESCRIPTION DRUG EX	172,484	89,950	52%	205,428	44%	441,862	459,323	104%	526,258	87%	1,323,810
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5360	Pharmacy Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	6162	Unemployment Compensation	061	UNEMPLOYMENT COMPE	405	0	0%	191	0%	9,851	1,147	12%	4,652	25%	14,000
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	6162	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	7024	Benefit Fund Veterans Home	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	2,310	26,779	1,159%	7,163	374%	65,924
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	7024	Benefit Fund Veterans Home	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	41,844
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	7024	Benefit Fund Veterans Home	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	8147	Workers Compensation	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	8147	Workers Compensation	062	WORKERS COMPENSATI	66,003	29,400	45%	22,150	133%	268,302	120,977	45%	90,041	134%	200,000
2012	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	8147	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		43	Veterans Home	043	NH Veterans Home	ALL OTHER				CATEGORY TOTALS			340,687	274,267	81%	418,659	66%	1,315,507	1,270,584	97%	1,434,239	89%	3,442,393
2012		43	Veterans Home	043	NH Veterans Home	AGENCY TOTALS							2,148,052	1,962,360	91%	2,491,488	79%	11,187,440	11,473,563	103%	12,735,720	90%	30,771,399
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4400	Dept. Environmental Services	1002	Administration - Support	010	PERSONAL SERVICES PE	98,707	96,412	98%	99,577	97%	581,184	538,329	93%	586,312	92%	1,394,620
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4400	Dept. Environmental Services	1009	Publications Revolving Funds	019	HOLIDAY PAY	0	0

2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4410	Revolving Loan Funds	4788	CWSRF Loan Management	059	TEMP FULL TIME	16,535	-15,608	-94%	53,653	-29%	57,032	19,498	34%	185,056	11%	265,392
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4410	Revolving Loan Funds	4790	DWSRF Loan Management	010	PERSONAL SERVICES PE	6,414	54,992	857%	56,168	98%	35,277	298,212	845%	308,923	97%	756,043
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4410	Revolving Loan Funds	4790	DWSRF Loan Management	059	TEMP FULL TIME	12,189	1,958	16%	28,454	7%	12,189	40,529	332%	28,454	142%	247,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	1000	Pollution Control Program	010	PERSONAL SERVICES PE	33,379	19,306	58%	30,240	64%	207,797	185,354	89%	188,254	98%	403,587
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	1000	Pollution Control Program	011	PERSONAL SERVICES UN	7,592	7,592	100%	7,882	96%	41,754	41,754	100%	43,350	96%	103,086
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	1200	Subsurface Systems	010	PERSONAL SERVICES PE	65,342	64,277	98%	99,470	65%	357,734	320,304	90%	544,584	59%	1,175,870
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	1200	Subsurface Systems	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	1200	Subsurface Systems	059	TEMP FULL TIME	0	0	0%	-2,497	0%	0	0	0%	12,484	0%	29,962
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	1300	Winnipesaukee River Basin Pro	010	PERSONAL SERVICES PE	103,207	98,440	95%	110,406	89%	566,647	540,047	95%	606,175	89%	1,445,397
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	1300	Winnipesaukee River Basin Pro	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	1420	Operator Certification	010	PERSONAL SERVICES PE	-1,210	0	0%	-3,696	0%	9,420	6,404	68%	28,788	22%	58,231
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	1425	Operational Permits	010	PERSONAL SERVICES PE	7,244	7,244	100%	7,517	96%	39,839	39,839	100%	41,343	96%	99,587
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	1426	Public Water Systems	010	PERSONAL SERVICES PE	-5,229	0	0%	0	0%	5,690	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	1430	Lakes Restoration Fund	010	PERSONAL SERVICES PE	8,747	8,747	100%	9,336	94%	48,106	48,106	100%	51,348	94%	122,009
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	1430	Lakes Restoration Fund	059	TEMP FULL TIME	0	0	0%	1,175	0%	0	0	0%	5,875	0%	14,100
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	1436	Terrain Alteration Program	010	PERSONAL SERVICES PE	23,202	4,644	20%	55,956	8%	156,388	68,991	44%	377,155	18%	531,038
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	1514	Coastal Scientists	059	TEMP FULL TIME	2,722	0	0%	3,599	0%	11,263	12,491	111%	14,891	84%	42,364
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	010	PERSONAL SERVICES PE	7,534	4,860	65%	5,792	84%	69,640	31,647	45%	53,538	59%	134,930
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	059	TEMP FULL TIME	5,155	0	0%	7,079	0%	10,938	6,271	57%	15,020	42%	36,400
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	010	PERSONAL SERVICES PE	5,078	7,190	142%	5,301	136%	31,165	31,688	102%	32,534	97%	69,533
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	010	PERSONAL SERVICES PE	41,462	42,989	104%	42,769	101%	230,930	228,760	99%	238,210	96%	588,364
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	2011	Operator Training	059	TEMP FULL TIME	5,479	0	0%	8,726	0%	14,059	17,087	122%	22,393	76%	59,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	2020	Section 604 Planning	010	PERSONAL SERVICES PE	-53	5,351	0%	-109	0%	14,054	21,777	155%	28,708	76%	73,039
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	2020	Section 604 Planning	059	TEMP FULL TIME	0	0	0%	3,354	0%	0	37,225	0%	16,768	222%	40,242
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	2031	Ne Wadeable Streams	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	2035	Nps Restoration Program	010	PERSONAL SERVICES PE	9,737	9,737	100%	10,160	96%	53,207	53,511	101%	55,519	96%	132,342
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	2035	Nps Restoration Program	059	TEMP FULL TIME	3,062	0	0%	6,088	0%	10,238	10,645	104%	20,356	52%	53,633
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	2041	PWS Adaptation - Preparednes	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	2047	Water Planning	059	TEMP FULL TIME	0	0	0%	5,833	0%	0	0	0%	29,167	0%	70,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	2048	Water System Security	059	TEMP FULL TIME	0	0	0%	1,667	0%	0	609	0%	8,333	7%	20,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	2061	Clean Vessel Act	059	TEMP FULL TIME	5,139	0	0%	5,138	0%	13,487	5,956	44%	13,485	44%	23,300
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	2062	Wetlands	010	PERSONAL SERVICES PE	11,564	8,576	74%	12,496	69%	63,282	45,010	71%	68,385	66%	162,664
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	2062	Wetlands	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	2065	Beach II	010	PERSONAL SERVICES PE	1,730	7,020	406%	2,599	270%	24,290	32,654	134%	36,506	89%	96,245
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	2065	Beach II	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	2065	Beach II	059	TEMP FULL TIME	1,338	0	0%	1,162	0%	2,604	1,277	49%	2,261	56%	3,702
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	2187	Source Water Assistance	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	010	PERSONAL SERVICES PE	2,121	3,030	143%	3,065	99%	2,121	16,665	786%	3,065	544%	35,901
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	059	TEMP FULL TIME	9,625	0	0%	7,943	0%	20,316	642	3%	16,765	4%	28,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	2347	Watershed Assessments	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	059	TEMP FULL TIME	2,622	185	7%	9,022	2%	5,395	8,933	166%	18,565	48%	76,846
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	2351	Exchange Network Program	059	TEMP FULL TIME	0	0	0%	0	0%	1,623	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3642	Coastal Zone Management	010	PERSONAL SERVICES PE	26,558	33,115	125%	39,558	84%	148,474	175,255	118%	221,153	79%	530,823
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3642	Coastal Zone Management	059	TEMP FULL TIME	392	969	0%	969	0%	953	188	20%	2,359	8%	56,364
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3651	Coastal Restoration	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3651	Coastal Restoration	059	TEMP FULL TIME	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3673	Shoreland Protection	010	PERSONAL SERVICES PE	13,171	18,371	139%	36,797	50%	60,170	100,979	168%	168,104	60%	447,270
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3673	Shoreland Protection	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3800	Dam Bureau Administration	010	PERSONAL SERVICES PE	42,675	37,639	88%	32,487	116%	226,119	192,919	85%	172,137	112%	412,873
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3810	Winnipesaukee Project	010	PERSONAL SERVICES PE	2,135	2,912	136%	2,389	122%	15,052	14,926	99%	16,843	89%	41,575
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3810	Winnipesaukee Project	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3810	Winnipesaukee Project	059	TEMP FULL TIME	0	719	0%	1,583	45%	0	6,949	0%	7,915	88%	18,996
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3812	Connecticut-Coos Project	010	PERSONAL SERVICES PE	6,734	2,480	37%	9,743	25%	19,295	12,786	66%	27,918	46%	41,105
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3812	Connecticut-Coos Project	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3812	Connecticut-Coos Project	059	TEMP FULL TIME	0	324	0%	5,264	6%	0	8,041	0%	26,321	31%	63,170
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3815	Wetlands Administration	010	PERSONAL SERVICES PE	25,385	25,474	100%	26,763	95%	139,032	139,955	101%	146,583	95%	351,148
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3817	Dam Maintenance Program	010	PERSONAL SERVICES PE	61,275	60,807	99%	70,542	86%	335,717	218,615	65%	386,490	57%	917,104
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3817	Dam Maintenance Program	059	TEMP FULL TIME	0	0	0%	133	0%	0	851	0%	667	128%	1,600
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3821	Mascoma Project	059	TEMP FULL TIME	0	0	0%	1,383	8%	0	5,079	0%	6,913	73%	16,592
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3823	Piscataguog River Project	059	TEMP FULL TIME	0	0	0%	468	0%	0	1,668	0%	2,342	71%	5,621
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3824	Sugar River Project	059	TEMP FULL TIME	0	0	0%	108	0%	0	857	0%	540	159%	1,296
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3825	Squam Project	059	TEMP FULL TIME	126	0	0%	2,200	0%	155	1,112	716%	2,708	41%	11,338
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3826	Newfound Project	059	TEMP FULL TIME	650	0	0%	6,250	0%	806	1,858	231%	7,742	24%	14,832
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3831	Dam Construction Projects	059	TEMP FULL TIME	0	772	0%	26,749	3%	0	74,657	0%	133,744	56%	320,986
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3841	River Restoration - Dam Remov	059	TEMP FULL TIME	0	0	0%	4,083	0%	0	17,393	0%	20,417	85%	49,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3846	State Dam Safety Grant Prograr	059	TEMP FULL TIME	0	0	0%	4,917	0%	0	0	0%	24,583	0%	59,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3847	Dam Registration Fund	010	PERSONAL SERVICES PE	22,481	31,317	139%	40,644	77%	123,437	169,037	137%	223,171	76%	535,965
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3847	Dam Registration Fund	059	TEMP FULL TIME	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3855	Wetlands Fees	010	PERSONAL SERVICES PE	49,499	39,504	80%	61,449	64%	257,409	203,326	79%	319,554	64%	704,712
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3855	Wetlands Fees	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3855	Wetlands Fees	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3860	Dam Removal Projects Federal	059	TEMP FULL TIME	0	0	0%	5,417	0%	0	0	0%	27,083	0%	65,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	3872	Wetlands Studies	059	TEMP FULL TIME	0	0	0%	419	0%	0	0	0%	2,095	0%	5,027
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	5053	Water Use Efficiency	059	TEMP FULL TIME	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	5054	Red Tide Disaster Relief	059	TEMP FULL TIME	0	0	0%	3,700	0%	0	0	0%	18,500	0%	44,400
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	5055	Drinking Water Innovation	059	TEMP FULL TIME	0	0	0%	0	0%	0	2,021	0%	0	0%	55,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	5057	Water System Security Projects	059	TEMP FULL TIME	0	0	0%	0	0%	0	3,774	0%	0	0%	20,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	5421	Dam Assessment	059	TEMP FULL TIME	0	0	0%	5,747	0%	0	0	0%	28,736	0%	68,966
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	7523	MEDMR Exchange Network	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	7523	MEDMR Exchange Network	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	7523	MEDMR Exchange Network	012	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	7523	MEDMR Exchange Network	013	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	7523	MEDMR Exchange Network	014	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	7523	MEDMR Exchange Network	015	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	7523	MEDMR Exchange Network	016	PERSONAL SERVICES NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	7523	MEDMR Exchange Network	059	TEMP FULL TIME	0	0	0%	540	0%	0	36	0%	2,700	1%	6,480
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	7602	Surface Water Quality PPG	010	PERSONAL SERVICES PE	49,894	80,195	161%	71,796	112%	316,945	382,766	121%	456,081	84%	1,158,407
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	7602	Surface Water Quality PPG	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4420	Water Pollution Division	7602	Surface Water Quality PPG	059	TEMP FULL TIME	11,489	4,015	35%	18,694	21%	21,774	61,744	284%	35,430	174%	154,579
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4430	Air Resources Division	2278	Dera Funds	010	PERSONAL SERVICES PE	0	2,536	0%	3,674	69%	0	6,070	0%	18,369	33%	44,085
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4430	Air Resources Division	2278	Dera Funds	059	TEMP FULL TIME	0	0	0%	0	0%	0	501	0%	0	0%	5,829
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4430	Air Resources Division	4796	DOE Clean Cities	010	PERSONAL SERVICES PE	0	3,752	0%	4,194	89%	0	14,786	0%	20,971	71%	50,330
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4430	Air Resources Division	4796	DOE Clean Cities	059	TEMP FULL TIME	749	0	0%	0	0%	4,723	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	010	PERSONAL SERVICES PE	-1,797	0	0%	0	0%	4,869	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	059	TEMP FULL TIME	0	0	0%	1,678	0%	0	0	0%	8,388	0%	20,132
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4430	Air Resources Division	4802	Air Resources Programs	059	TEMP FULL TIME	1,800	0	0%	4,391	0%	4,255	0	0%	10,378	0%	29,310
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4430	Air Resources Division	4803	Env And Public Health Tracking	059	TEMP FULL TIME	3,800	0	0%	6,052	0%	11,872	13,681	115%	18,909	72%	46,125
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4430	Air Resources Division	5035	AEP Settlement Funds	010	PERSONAL SERVICES PE	3,443	3,339	97%	33,534	10%	4,131	19,958	483%	40,241	50%	121,840
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4430	Air Resources Division	5035	AEP Settlement Funds	059	TEMP FULL TIME	0	0	0%	3,515	0%	0	3,472	0%	17,577	20%	42,184
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4430	Air Resources Division	5036	Climate Adaptation Grant	059	TEMP FULL TIME	0	0	0%	0	0%	19,461	0	0%	29,930	0%	29,216
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4430	Air Resources Division	5308	Air Pollution Abatement Fund	010	PERSONAL SERVICES PE	4,457	4,659	105%	10,539	44%	20,277	21,391	105%	47,952	45%	126,993
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4430	Air Resources Division	5308	Air Pollution Abatement Fund	059	TEMP FULL TIME	10,689	723	7%	7,004	10%	22,224	43,863	197%	14,564	301%	74,913
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4430	Air Resources Division	5495	Emergency Response	010	PERSONAL SERVICES PE	0	0	0%	0	0%	14,952	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4430	Air Resources Division	5496	Radon Program	010	PERSONAL SERVICES PE	3,917	0	0%	2,183	0%	20,988	3,329	16%	11,697	28%	28,068
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4430	Air Resources Division	5925	OEP Clean Cities	059	TEMP FULL TIME	0	0	0%	1,049	0%	0	0	0%	5,243	0%	12,583
2012	010	44	Dept Of Environmental Serv

2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4440	Waste Management Division	2592	Pease Hazardous Waste Site	059	TEMP FULL TIME	836	0	0%	4,000	0%	3,760	11,920	317%	17,997	66%	42,279
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4440	Waste Management Division	5039	Petroleum Brownfields Program	059	TEMP FULL TIME	1,089	0	0%	2,445	0%	3,187	163	5%	7,155	2%	17,465
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fun	010	PERSONAL SERVICES PE	38,347	36,481	95%	43,828	83%	205,914	204,928	100%	235,342	87%	567,351
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fun	059	TEMP FULL TIME	19,835	3,653	18%	20,056	18%	73,619	96,759	131%	74,438	130%	192,106
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4440	Waste Management Division	5401	Waste Management Programs	010	PERSONAL SERVICES PE	14,529	10,035	69%	7,036	143%	128,549	48,504	38%	62,253	78%	137,152
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4440	Waste Management Division	5401	Waste Management Programs	011	PERSONAL SERVICES UN	7,592	7,592	100%	7,882	96%	41,754	41,754	100%	43,350	96%	103,087
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4440	Waste Management Division	5402	Solid Waste Program	010	PERSONAL SERVICES PE	57,459	52,878	92%	54,970	96%	372,713	290,259	78%	356,571	81%	854,099
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4440	Waste Management Division	5402	Solid Waste Program	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4440	Waste Management Division	5492	RCRA HW Program State Matc	010	PERSONAL SERVICES PE	16,016	20,748	130%	20,501	101%	88,085	114,114	130%	112,755	101%	272,807
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4440	Waste Management Division	5927	Ust Program PPG	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4440	Waste Management Division	5927	Ust Program PPG	059	TEMP FULL TIME	0	0	0%	1,875	0%	0	0	0%	9,375	0%	22,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4440	Waste Management Division	7603	RCRA HW Program Ppg	010	PERSONAL SERVICES PE	19,067	19,254	101%	20,903	92%	103,546	104,024	100%	113,520	92%	258,598
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4440	Waste Management Division	7603	RCRA HW Program Ppg	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4499	ARRA Stimulus Enviromntl Svc	0846	ARRA - Clean Water St Revolvi	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4499	ARRA Stimulus Enviromntl Svc	0847	ARRA - Safe Drinking Water Ac	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSON	4499	ARRA Stimulus Enviromntl Svc	0883	604B Watershed Stimulus	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		44	Dept Of Environmental Servic	044	DES:Environmental Serv	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,035,828	1,863,157	92%	2,600,711	72%	11,118,143	10,269,974	92%	13,841,877	74%	32,967,076
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4400	Dept. Environmental Services	1002	Administration - Support	050	PERSONAL SERVICE TEM	1,391	3,081	222%	3,537	87%	10,038	16,984	169%	25,524	67%	51,916
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4400	Dept. Environmental Services	1009	Publications Revolving Funds	050	PERSONAL SERVICE TEM	1,356	2,051	152%	2,728	75%	8,120	7,750	95%	16,337	47%	36,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4400	Dept. Environmental Services	1011	Laboratory Services	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	7,892	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	050	PERSONAL SERVICE TEM	0	1,193	0%	812	147%	0	2,027	0%	4,062	50%	9,748
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4400	Dept. Environmental Services	1119	Integrated Permitting	050	PERSONAL SERVICE TEM	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	3,447	0	0%	11,680	0%	33,005
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4400	Dept. Environmental Services	3851	NHCS Administration	050	PERSONAL SERVICE TEM	2,898	1,519	52%	1,187	128%	10,685	6,929	65%	4,375	158%	10,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4400	Dept. Environmental Services	3852	State Mapping Program	050	PERSONAL SERVICE TEM	0	0	0%	1,729	0%	0	0	0%	8,645	0%	20,748
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4400	Dept. Environmental Services	4036	Geomorphic Grant	050	PERSONAL SERVICE TEM	0	0	0%	988	0%	0	0	0%	4,940	0%	11,856
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4400	Dept. Environmental Services	4787	P2 Federal Grant	050	PERSONAL SERVICE TEM	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4400	Dept. Environmental Services	5038	Department Initiatives	050	PERSONAL SERVICE TEM	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	050	PERSONAL SERVICE TEM	0	0	0%	1,972	0%	0	0	0%	9,861	0%	23,666
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4400	Dept. Environmental Services	5428	Lab. Certification	050	PERSONAL SERVICE TEM	10,171	0	0%	10,545	0%	20,209	20,405	101%	20,953	97%	60,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4400	Dept. Environmental Services	7601	PPG Carryover	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	8,763	0	0%	25,000	0%	25,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4400	Dept. Environmental Services	9114	Geologic Data Preservation	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	5,022	5,871	117%	7,503	78%	31,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4410	Revolving Loan Funds	2002	CWSRF Administration	050	PERSONAL SERVICE TEM	0	0	0%	935	0%	0	7,265	0%	4,673	155%	11,215
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4410	Revolving Loan Funds	4718	Dwsrf Administrating	050	PERSONAL SERVICE TEM	-256	950	0%	-756	0%	23,209	9,526	41%	68,684	14%	93,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4410	Revolving Loan Funds	4788	CWSRF Loan Management	050	PERSONAL SERVICE TEM	0	0	0%	2,436	0%	0	0	0%	12,180	0%	29,232
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4410	Revolving Loan Funds	4790	DWSRF Loan Management	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	13,095	0%	0	0%	93,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	1000	Pollution Control Program	050	PERSONAL SERVICE TEM	0	0	0%	1,491	0%	0	6,704	0%	7,454	90%	17,889
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	1200	Subsurface Systems	050	PERSONAL SERVICE TEM	947	1,137	120%	1,192	95%	4,724	4,357	92%	5,945	73%	16,198
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	1300	Winnipesaukee River Basin Pro	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	4,341	5,642	130%	14,357	39%	15,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	1425	Operational Permits	050	PERSONAL SERVICE TEM	0	0	0%	2,500	0%	0	4,049	0%	12,500	32%	30,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	1430	Lakes Restoration Fund	050	PERSONAL SERVICE TEM	1,556	1,097	70%	2,809	39%	11,163	13,826	124%	20,160	69%	20,300
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	1436	Terrain Alteration Program	050	PERSONAL SERVICE TEM	0	0	0%	625	0%	0	0	0%	3,125	0%	7,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	1514	Coastal Scientists	050	PERSONAL SERVICE TEM	0	0	0%	458	0%	0	0	0%	2,292	0%	5,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	050	PERSONAL SERVICE TEM	1,994	2,141	107%	3,025	71%	12,109	3,447	28%	18,369	19%	31,350
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	050	PERSONAL SERVICE TEM	2,245	0	0%	2,349	0%	11,248	7,303	65%	11,772	62%	29,276
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	050	PERSONAL SERVICE TEM	0	2,042	0%	0	0%	0	8,064	0%	0	0%	22,449
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	2020	Section 604 Planning	050	PERSONAL SERVICE TEM	0	0	0%	642	0%	0	7,694	0%	3,208	240%	7,700
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	2031	Ne Wadeable Streams	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	2035	Nps Restoration Program	050	PERSONAL SERVICE TEM	0	0	0%	1,483	0%	0	0	0%	7,417	0%	17,800
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	2048	Water System Security	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	2060	Stp Operator Training	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	2061	Clean Vessel Act	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	5,522	3,567	65%	3,744	95%	5,900
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	2065	Beach II	050	PERSONAL SERVICE TEM	0	1,559	0%	0	0%	13,582	14,026	103%	15,179	92%	15,504
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	2187	Source Water Assistance	050	PERSONAL SERVICE TEM	0	0	0%	2,500	0%	0	0	0%	12,500	0%	30,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	2205	Wetland Improvement Grants	050	PERSONAL SERVICE TEM	0	0	0%	9,877	0%	0	0	0%	49,384	0%	118,521
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	2209	Aquatic Habitat Rest & Protect	050	PERSONAL SERVICE TEM	0	0	0%	10,606	0%	0	0	0%	53,029	0%	127,270
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	050	PERSONAL SERVICE TEM	0	0	0%	1,106	0%	0	0	0%	5,529	0%	13,270
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	2347	Watershed Assessments	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	050	PERSONAL SERVICE TEM	1,824	0	0%	1,908	0%	10,032	0	0%	10,496	0%	12,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	2349	Instream Flow Pilot Program	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	2351	Exchange Network Program	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	3642	Coastal Zone Management	050	PERSONAL SERVICE TEM	1,824	1,757	96%	4,116	43%	10,727	13,655	127%	24,204	56%	29,640
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	3651	Coastal Restoration	050	PERSONAL SERVICE TEM	0	0	0%	988	0%	0	0	0%	4,940	0%	11,856
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	3673	Shoreland Protection	050	PERSONAL SERVICE TEM	1,094	0	0%	10	0%	31,616	365	1%	287	127%	365
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	3800	Dam Bureau Administration	050	PERSONAL SERVICE TEM	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	3810	Winnipesaukee Project	050	PERSONAL SERVICE TEM	54	82	150%	76	108%	2,609	272	10%	3,621	8%	4,150
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	3812	Connecticut-Coos Project	050	PERSONAL SERVICE TEM	1,622	938	58%	2,010	47%	15,932	8,439	53%	19,737	43%	32,900
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	3815	Wetlands Administration	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	3817	Dam Maintenance Program	050	PERSONAL SERVICE TEM	308	1,676	544%	310	542%	32,963	5,143	16%	33,117	16%	33,325
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	3825	Squam Project	050	PERSONAL SERVICE TEM	0	0	0%	104	0%	0	0	0%	521	0%	1,250
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	3826	Newfound Project	050	PERSONAL SERVICE TEM	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	3846	State Dam Safety Grant Prograr	050	PERSONAL SERVICE TEM	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	3847	Dam Registration Fund	050	PERSONAL SERVICE TEM	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	3855	Wetlands Fees	050	PERSONAL SERVICE TEM	0	479	0%	5,167	9%	0	479	0%	25,833	2%	62,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	5047	NPDES Permit Implementation	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	5053	Water Use Efficiency	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	5054	Red Tide Disaster Relief	050	PERSONAL SERVICE TEM	1,484	1,715	116%	1,602	107%	9,145	7,455	82%	9,871	76%	20,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	5055	Drinking Water Innovation	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	5056	Enhancing North Country Voltr	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	5057	Water System Security Projects	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	7523	MEDMR Exchange Network	050	PERSONAL SERVICE TEM	0	0	0%	1,648	0%	0	0	0%	8,241	0%	19,779
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	7602	Surface Water Quality PPG	050	PERSONAL SERVICE TEM	4,901	7,327	149%	3,123	235%	60,215	50,320	84%	38,374	131%	105,450
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4420	Water Pollution Division	8708	Drought Management Plan	050	PERSONAL SERVICE TEM	0	0	0%	780	0%	0	0	0%	3,898	0%	9,356
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4430	Air Resources Division	4796	DOE Clean Cities	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4430	Air Resources Division	4802	Air Resources Programs	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4430	Air Resources Division	4803	Env And Public Health Tracking	050	PERSONAL SERVICE TEM	0	0	0%	181	0%	0	0	0%	906	0%	2,175
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4430	Air Resources Division	5035	AEP Settlement Funds	050	PERSONAL SERVICE TEM	2,995	0	0%	1,707	0%	6,307	0	0%	3,594	0%	19,868
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4430	Air Resources Division	5036	Climate Adaptation Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4430	Air Resources Division	5037	Alternate Fuel Vehicles	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4430	Air Resources Division	5308	Air Pollution Abatement Fund	050	PERSONAL SERVICE TEM	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4430	Air Resources Division	9000	Section 105 PPG - Air	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	4,256	0	0%	37,000	0%	37,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4430	Air Resources Division	9003	Asbestos Program	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	5,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4430	Air Resources Division	9025	Section 103 Grant	050	PERSONAL SERVICE TEM	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4430	Air Resources Division	9101	Permit Fee Program	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	15,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4430	Air Resources Division	9103	Title V Fee Permits	050	PERSONAL SERVICE TEM	2,433	0	0%	727	0%	26,160	7,026	27%	7,817	90%	14,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4430	Air Resources Division	9105	Women Fish Consumption/Merc	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4430	Air Resources Division	9106	NH C02 Budget Trading Progra	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4440	Waste Management Division	1400	Oil Pollution Control Fund	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	8,870	3,825	43%	23,726	16%	23,726
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4440	Waste Management Division	1421	Oil Fund Board	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	60,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4440	Waste Management Division	2074	NH Ust Program	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	6,227	6,227	100%	18,048	35%	30,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4440	Waste Management Division	2514	NH Brownfields Response Prog	050	PERSONAL SERVICE TEM	3,272	0	0%	4,756	0%	14,374	3,197	22%	20,891	15%	58,866
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	PART TIME TEMP P	4440	Waste Management Division	2590	Cercla Programs	050	PERSONAL SERVICE TEM	0	1,666	0%	557	0%	0	4,828	866%	593	814%	24,000

2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3800	Dam Bureau Administration	018	OVERTIME	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3810	Winnipesaukee Project	018	OVERTIME	170	460	271%	361	128%	1,187	3,217	271%	2,525	127%	4,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	018	OVERTIME	0	57	0%	0	0%	1,429	510	36%	11,912	4%	18,841
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3815	Wetlands Administration	018	OVERTIME	0	0	0%	83	0%	0	0	0%	411	0%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	018	OVERTIME	1,408	4,454	316%	2,524	176%	25,243	19,448	77%	45,232	43%	60,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3821	Mascoma Project	018	OVERTIME	0	70	0%	192	37%	0	723	0%	958	75%	2,300
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3823	Piscataguog River Project	018	OVERTIME	0	108	0%	25	439%	0	164	0%	123	134%	294
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3824	Sugar River Project	018	OVERTIME	0	9	0%	42	22%	0	37	0%	209	18%	502
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3825	Squam Project	018	OVERTIME	0	9	0%	56	17%	0	19	0%	279	7%	670
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3826	Newfound Project	018	OVERTIME	0	28	0%	149	19%	0	238	0%	747	32%	1,792
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3831	Dam Construction Projects	018	OVERTIME	0	0	0%	2,917	0%	0	14,961	0%	14,583	103%	35,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3841	River Restoration - Dam Remov	018	OVERTIME	0	0	0%	667	0%	0	1,729	0%	3,333	52%	8,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3847	Dam Registration Fund	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	11,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	3860	Dam Removal Projects Federal	018	OVERTIME	0	0	0%	667	0%	0	0	0%	3,333	0%	8,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	5056	Enhancing North Country Voltr	018	OVERTIME	14	0	0%	0	0%	1,345	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	5421	Dam Assessment	018	OVERTIME	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	018	OVERTIME	2,117	0	0%	1,432	0%	5,179	2,102	41%	3,504	60%	15,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	018	OVERTIME	0	0	0%	125	0%	0	128	0%	625	21%	1,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4430	Air Resources Division	5495	Emergency Response	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4430	Air Resources Division	5496	Radon Program	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	018	OVERTIME	0	0	0%	0	0%	235	0	0%	841	0%	2,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4430	Air Resources Division	9003	Asbestos Program	018	OVERTIME	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4430	Air Resources Division	9025	Section 103 Grant	018	OVERTIME	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4430	Air Resources Division	9101	Permit Fee Program	018	OVERTIME	198	0	0%	520	0%	1,188	0	0%	3,123	0%	5,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	018	OVERTIME	654	0	0%	535	0%	3,176	3,849	121%	2,599	148%	7,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	018	OVERTIME	3,985	4,898	123%	6,104	80%	17,549	29,128	166%	26,877	108%	70,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4440	Waste Management Division	1409	Lust Cost Recovery Fund	018	OVERTIME	205	287	140%	255	113%	2,458	1,617	66%	3,063	53%	5,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4440	Waste Management Division	1421	Oil Fund Board	018	OVERTIME	2,566	3,338	130%	2,897	115%	11,769	10,535	90%	13,290	79%	35,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4440	Waste Management Division	2016	Brownfields Srf	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4440	Waste Management Division	2074	NH Ust Program	018	OVERTIME	209	110	53%	209	52%	1,744	143	8%	1,745	8%	2,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4440	Waste Management Division	2075	Lust Trust Program	018	OVERTIME	313	331	106%	323	102%	991	880	89%	1,025	86%	2,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4440	Waste Management Division	2514	NH Brownfields Response Prog	018	OVERTIME	0	48	0%	0	0%	0	48	0%	0	0%	2,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4440	Waste Management Division	2589	Cercla Maintenance	018	OVERTIME	0	0	0%	46	0%	0	0	0%	229	0%	550
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4440	Waste Management Division	2590	Cercla Programs	018	OVERTIME	241	295	122%	380	77%	2,502	2,123	85%	3,955	54%	5,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4440	Waste Management Division	2592	Pease Hazardous Waste Site	018	OVERTIME	0	0	0%	0	0%	4,041	0	0%	2,500	0%	2,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fun	018	OVERTIME	1,007	1,089	108%	2,083	52%	6,945	3,843	55%	14,372	27%	30,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4440	Waste Management Division	5401	Waste Management Programs	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4440	Waste Management Division	5402	Solid Waste Program	018	OVERTIME	34	321	947%	764	42%	305	321	105%	684	47%	1,900
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4440	Waste Management Division	5492	RCRA HW Program State Matc	018	OVERTIME	0	0	0%	142	0%	0	0	0%	708	0%	1,700
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4440	Waste Management Division	5927	Ust Program PPG	018	OVERTIME	0	0	0%	458	0%	0	0	0%	2,292	0%	5,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4440	Waste Management Division	7603	RCRA HW Program Ppg	018	OVERTIME	0	41	0%	667	6%	0	41	0%	3,333	1%	8,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4440	Waste Management Division	8717	Solid Waste Disposal Outreach	018	OVERTIME	0	0	0%	750	0%	0	0	0%	3,750	0%	9,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4499	ARRA Stimulus Enviromntl Svc	0846	ARRA - Clean Water St Revolv	018	OVERTIME	0	0	0%	0	0%	1,560	0	0%	693	0%	1,393
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4499	ARRA Stimulus Enviromntl Svc	0847	ARRA - Safe Drinking Water Ac	018	OVERTIME	0	0	0%	0	0%	205	3,621	1,770%	249	1,455%	3,624
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4499	ARRA Stimulus Enviromntl Svc	0848	Diesel Emission Reduction Act	018	OVERTIME	0	0	0%	34	0%	0	0	0%	170	0%	408
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS	4499	ARRA Stimulus Enviromntl Svc	0883	604B Watershed Stimulus	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	OVERTIME TOTALS				CATEGORY TOTALS			16,675	21,324	128%	36,965	58%	123,665	128,932	104%	268,662	48%	529,977
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	1002	Administration - Support	060	BENEFITS	54,784	34,759	63%	70,910	49%	291,666	390,759	134%	377,517	104%	853,637
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	1009	Publications Revolving Funds	060	BENEFITS	104	157	152%	209	75%	621	593	95%	1,250	47%	2,754
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	1011	Laboratory Services	060	BENEFITS	37,727	0	0%	0	0%	194,766	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	1013	Commissioner'S Office	060	BENEFITS	12,696	6,042	48%	13,579	44%	65,710	53,140	81%	70,282	76%	163,130
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	1014	Homeland Security Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	060	BENEFITS	0	91	0%	97	94%	0	155	0%	485	32%	1,165
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	1119	Integrated Permitting	060	BENEFITS	2,838	0	0%	1,619	0%	14,337	2,960	21%	8,178	36%	19,518
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	060	BENEFITS	2,575	4,258	165%	6,631	64%	13,738	28,061	204%	35,375	79%	88,654
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	3851	NHGS Administration	060	BENEFITS	10,717	2,135	20%	6,977	31%	65,310	20,429	31%	42,518	48%	87,692
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	3852	State Mapping Program	060	BENEFITS	0	0	0%	132	0%	0	0	0%	661	0%	1,587
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	3853	PPA Unit GF	060	BENEFITS	24,144	8,482	35%	14,395	59%	123,614	65,052	53%	73,699	88%	174,552
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	3854	Osha Consultation	060	BENEFITS	8,950	0	0%	0	0%	46,431	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	4036	Geomorphic Grant	060	BENEFITS	0	0	0%	2,196	0%	0	0	0%	10,980	0%	26,352
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	4780	Equipment Sale Proceeds	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	4787	P2 Federal Grant	060	BENEFITS	1,069	805	75%	1,399	58%	5,547	5,482	99%	7,261	75%	17,331
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	5009	Northeast Regional P2 Center	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	5038	Department Initiatives	060	BENEFITS	0	0	0%	3,437	0%	0	0	0%	17,185	0%	41,245
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	060	BENEFITS	0	0	0%	3,322	0%	0	0	0%	16,611	0%	39,867
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	5428	Lab. Certification	060	BENEFITS	6,566	70	1%	6,930	1%	12,587	13,493	107%	13,284	102%	39,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	5923	P2 & SBTAP	060	BENEFITS	0	4,733	0%	14,081	34%	0	34,607	0%	70,405	49%	168,973
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	6163	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	7601	PPG Carryover	060	BENEFITS	0	0	0%	0	0%	670	0	0%	23,299	0%	23,299
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	8058	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4400	Dept. Environmental Services	9114	Geologic Data Preservation	060	BENEFITS	0	0	0%	0	0%	384	449	117%	574	78%	2,410
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	2001	CWSRF Loan Repayments	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	2002	CWSRF Administration	060	BENEFITS	10,497	12,839	122%	20,651	62%	49,622	71,001	143%	97,625	73%	232,526
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	2003	CWSRF Loans	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	4718	Dwsrf Administrating	060	BENEFITS	66,903	32,392	48%	75,215	43%	350,315	208,565	60%	393,835	53%	886,514
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	4788	CWSRF Loan Management	060	BENEFITS	49,215	35,309	72%	81,587	43%	234,215	205,269	88%	388,274	53%	882,332
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	4789	DWSRF Loans	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	4790	DWSRF Loan Management	060	BENEFITS	4,993	18,705	375%	49,360	38%	15,303	149,397	976%	151,291	99%	561,330
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	4791	DWSRF Loan Repayments	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	4793	DWSRF Swp Loans	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	4794	DWSRF Swp Loan Repayments	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4410	Revolving Loan Funds	4798	Brownfields Srf Management	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	060	BENEFITS	20,501	8,756	43%	19,982	44%	112,121	81,906	73%	109,284	75%	240,807
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1003	State Aid Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1121	Uv Disinfection Improvements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	060	BENEFITS	34,525	22,224	64%	58,973	38%	176,600	147,135	83%	301,658	49%	636,569
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1206	CMAQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1300	Winnipesaukee River Basin Pro	060	BENEFITS	59,114	38,174	65%	68,418	56%	302,729	276,798	91%	350,377	79%	827,218
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1320	Stag Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1420	Operator Certification	060	BENEFITS	-485	0	0%	-1,563	0%	4,121	2,507	61%	13,286	19%	27,289
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1425	Operational Permits	060	BENEFITS	2,554	1,901	74%	3,017	63%	13,347	13,160	99%	15,766	83%	37,838
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1426	Public Water Systems	060	BENEFITS	-3,169	0	0%	0	0%	3,344	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	060	BENEFITS	6,225	3,816	61%	7,215	53%	33,326	30,584	92%	38,622	79%	87,326
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1435	Sludge Analysis Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	060	BENEFITS	11,980	508	4%	27,851	2%	66,829	32,397	48%	155,365	21%	238,588
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1514	Coastal Scientists	060	BENEFITS	1,115	0	0%	2,290	0%	5,164	6,378	124%	10,602	60%	31,308
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1517	NHep Watershed Assistance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	060	BENEFITS	3,975	1,648	41%	2,673	62%	38,222	16,659	44%	25,704	65%	65,859
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1519	NHep Monitoring Projects	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	060	BENEFITS	1,322	0	0%	3,074	0%	3,660	2,234	61%	8,510	26%	19,936
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	060	BENEFITS	2,920	2,441	84%	3,413	72%	15,519	15,487	100%	18,138	85%	42,904
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	1525	Wastewater Oper Cert	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	060	BENEFITS	23,033	15,125	66%	25,152	60%	118,295	104,920	89%	129,180	81%	316,053
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	2011	Operator Training	060	BENEFITS	2,481	0	0%	6,313	0%	6,381	8,893	139%	16,236	55%	42,375

2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3826	Newfound Project	060	BENEFITS	240	5	2%	5,086	0%	285	725	255%	6,037	12%	11,475
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3831	Dam Construction Projects	060	BENEFITS	0	462	0%	21,288	2%	0	41,982	0%	106,438	39%	255,451
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3841	River Restoration - Dam Remov	060	BENEFITS	0	-20	0%	3,104	-1%	0	8,445	0%	15,520	54%	37,249
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3846	State Dam Safety Grant Progra	060	BENEFITS	0	0	0%	2,779	0%	0	0	0%	13,895	0%	33,347
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3847	Dam Registration Fund	060	BENEFITS	9,283	9,255	100%	19,305	48%	48,054	64,217	134%	99,936	64%	238,819
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	060	BENEFITS	22,786	11,607	51%	32,033	36%	113,291	81,881	72%	159,268	51%	344,502
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3860	Dam Removal Projects Federal	060	BENEFITS	0	0	0%	4,073	0%	0	0	0%	20,366	0%	48,879
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3870	In-Lieu Wetland Mitigation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	3872	Wetlands Studies	060	BENEFITS	0	0	0%	377	0%	0	0	0%	1,883	0%	4,520
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	4075	Fed Grdwater Sustainability	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	5047	NPDES Permit Implementation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	060	BENEFITS	0	0	0%	1,138	0%	0	0	0%	5,689	0%	13,652
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	5054	Red Tide Disaster Relief	060	BENEFITS	114	131	115%	2,535	5%	709	570	82%	15,622	4%	31,651
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	5055	Drinking Water Innovation	060	BENEFITS	0	0	0%	0	0%	0	1,060	0%	0	0%	37,978
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	5056	Enhancing North Country Voltr	060	BENEFITS	3	0	0%	0	0%	234	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	5057	Water System Security Projects	060	BENEFITS	0	0	0%	0	0%	0	2,096	0%	0	0%	13,992
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	5421	Dam Assessment	060	BENEFITS	0	0	0%	4,257	0%	0	0	0%	21,285	0%	51,083
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	5426	Winnipesaukee River Basin Pro	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	7523	MEDMR Exchange Network	060	BENEFITS	0	0	0%	1,123	0%	0	10	0%	5,617	0%	13,481
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	060	BENEFITS	33,223	28,939	87%	50,557	57%	161,346	195,778	121%	245,527	80%	672,504
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4420	Water Pollution Division	8708	Drought Management Plan	060	BENEFITS	0	0	0%	211	0%	0	0	0%	1,054	0%	2,530
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	2278	Dera Funds	060	BENEFITS	0	1,148	0%	0	0%	0	3,218	0%	0	0%	29,689
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	4796	DOE Clean Cities	060	BENEFITS	390	1,325	340%	3,508	38%	2,573	7,234	281%	23,165	31%	26,946
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	060	BENEFITS	-900	0	0%	-1,529	0%	2,784	0	0%	4,732	0%	15,125
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	4799	Heavy Duty Diesel Compliance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	4802	Air Resources Programs	060	BENEFITS	688	0	0%	2,726	0%	1,575	0	0%	6,237	0%	17,580
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	4803	Env And Public Health Tracking	060	BENEFITS	1,678	0	0%	3,030	0%	5,095	5,956	117%	9,202	65%	22,417
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	5035	AEP Settlement Funds	060	BENEFITS	3,030	1,407	46%	11,396	12%	5,295	14,192	268%	19,913	71%	107,851
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	5036	Climate Adaptation Grant	060	BENEFITS	0	0	0%	0	0%	6,258	0	0%	20,543	0%	18,751
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	5037	Alternate Fuel Vehicles	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	060	BENEFITS	8,026	1,923	24%	10,662	18%	22,710	30,216	133%	30,169	100%	116,772
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	5431	Healthy Communities	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	5495	Emergency Response	060	BENEFITS	0	0	0%	0	0%	13,091	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	5496	Radon Program	060	BENEFITS	734	0	0%	1,053	0%	3,933	665	17%	5,644	12%	13,538
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	5925	OEP Clean Cities	060	BENEFITS	0	0	0%	788	0%	0	0	0%	3,939	0%	9,453
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	5926	Air Grant Programs	060	BENEFITS	0	0	0%	586	0%	0	0	0%	2,930	0%	7,032
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	7879	Environmental Health Program	060	BENEFITS	4,857	6,446	133%	8,590	75%	32,358	26,618	82%	57,230	47%	127,658
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	060	BENEFITS	27,772	22,570	81%	50,185	45%	161,820	139,761	86%	292,412	48%	614,284
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	9003	Asbestos Program	060	BENEFITS	10,882	5,740	53%	14,944	38%	43,243	40,581	94%	59,384	68%	141,376
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	9006	NH Clean School Bus Initiative	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	9025	Section 103 Grant	060	BENEFITS	3,792	2,521	66%	5,057	50%	19,122	18,579	97%	25,503	73%	57,890
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	9100	State Matching Funds	060	BENEFITS	1,707	4,569	268%	1,723	265%	42,540	33,143	78%	42,934	77%	90,889
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	9101	Permit Fee Program	060	BENEFITS	26,852	13,751	51%	48,395	28%	138,051	114,534	83%	248,813	46%	601,235
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	060	BENEFITS	57,813	35,523	61%	88,296	40%	289,511	254,460	88%	442,166	58%	1,029,994
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	9104	Nox Emissions Reduction Fed	060	BENEFITS	0	0	0%	727	0%	0	157	0%	3,635	4%	8,724
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	9105	Women Fish Consumption/Merc	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4430	Air Resources Division	9106	NH C02 Budget Trading Prograr	060	BENEFITS	2,840	1,879	66%	4,397	43%	9,424	11,947	127%	14,590	82%	37,214
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	060	BENEFITS	21,887	18,483	84%	33,758	55%	119,937	136,804	114%	184,985	74%	444,037
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	1409	Lust Cost Recovery Fund	060	BENEFITS	8,134	3,799	47%	9,873	38%	40,945	31,110	76%	49,694	63%	118,405
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	1414	Oil Discharge Cleanup Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	1416	Oil Fund Board - Ast	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	1417	Motor Oil Cleanup Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	1418	Fuel Oil Cleanup Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	1419	Gas Remediation - Elim Ether	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	1421	Oil Fund Board	060	BENEFITS	46,244	29,334	63%	56,585	52%	220,270	224,384	102%	269,527	83%	689,110
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	2016	Brownfields Srf	060	BENEFITS	748	0	0%	2,724	0%	2,226	3,534	159%	8,108	44%	13,670
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	2017	Brownfields Srf Loans	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	2018	Brownfields Srf Repayments	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	2074	NH Ust Program	060	BENEFITS	7,513	3,835	51%	8,758	44%	33,799	25,854	76%	39,400	66%	83,797
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	2075	Lust Trust Program	060	BENEFITS	14,815	12,240	83%	18,739	65%	80,225	76,933	96%	101,473	76%	238,249
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	2323	Brownfields Coalition Assessme	060	BENEFITS	0	0	0%	858	0%	0	1,865	0%	4,289	43%	10,294
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	2514	NH Brownfields Response Prog	060	BENEFITS	21,686	17,735	82%	33,674	53%	114,263	109,789	96%	177,431	62%	425,716
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	2589	Cercla Maintenance	060	BENEFITS	1,610	3,067	190%	3,946	78%	10,746	14,999	140%	26,335	57%	60,402
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	2590	Cercla Programs	060	BENEFITS	14,873	8,897	60%	32,474	27%	50,561	53,827	106%	110,394	49%	299,347
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	2592	Pease Hazardous Waste Site	060	BENEFITS	4,004	1,898	47%	5,196	37%	21,837	18,258	84%	28,337	64%	63,097
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	5039	Petroleum Brownfields Program	060	BENEFITS	489	0	0%	1,938	0%	1,159	106	9%	4,597	2%	12,277
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fun	060	BENEFITS	27,616	14,930	54%	37,862	39%	125,143	135,291	108%	171,575	79%	416,295
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	5401	Waste Management Programs	060	BENEFITS	9,916	5,457	55%	6,385	85%	73,763	36,201	49%	47,496	76%	106,678
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	5402	Solid Waste Program	060	BENEFITS	21,780	15,913	73%	23,171	69%	133,122	99,678	75%	141,622	70%	331,043
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	5492	RCRA HW Program State Matc	060	BENEFITS	8,127	7,285	90%	11,142	65%	41,708	53,592	128%	57,183	94%	137,486
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	5927	Ust Program PPG	060	BENEFITS	0	0	0%	1,287	0%	0	0	0%	6,435	0%	15,445
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	7603	RCRA HW Program Ppg	060	BENEFITS	11,450	7,410	65%	13,290	56%	57,956	54,616	94%	67,271	81%	158,099
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4440	Waste Management Division	8717	Solid Waste Disposal Outreach	060	BENEFITS	0	0	0%	57	0%	0	0	0%	287	0%	689
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svc	0844	Brownfields Revolving Loan Fun	060	BENEFITS	641	0	0%	1,531	0%	3,049	1,556	51%	7,286	21%	15,640
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svc	0845	ARRA - Leaking Underground S	060	BENEFITS	378	0	0%	4	0%	2,722	0	0%	27	0%	27
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svc	0846	ARRA - Clean Water St Revolvi	060	BENEFITS	4,850	141	3%	5,376	3%	30,598	36,036	118%	33,916	106%	128,896
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svc	0847	ARRA - Safe Drinking Water Ac	060	BENEFITS	0	0	0%	0	0%	38	1,032	2,707%	3	37,785%	4,120
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svc	0848	Diesel Emission Reduction Act	060	BENEFITS	0	340	0%	0	0%	0	2,267	0%	0	0%	3,014
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svc	0883	604B Watershed Stimulus	060	BENEFITS	0	0	0%	0	0%	4,134	0	0%	79	0%	172
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svc	0916	AFV Programs	060	BENEFITS	701	0	0%	3,925	0%	1,328	1,100	83%	7,437	15%	14,747
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS	9998	ERP Grants	9778	Activity Acct Agy-044	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	BENEFITS TOTALS				CATEGORY TOTALS			1,012,107	627,752	62%	1,495,993	42%	5,227,193	4,691,095	90%	7,477,299	63%	17,828,163
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CONSULTANTS TOT	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CONSULTANTS TOT	4400	Dept. Environmental Services	5038	Department Initiatives	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CONSULTANTS TOT	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CONSULTANTS TOT	4400	Dept. Environmental Services	9015	Printsteps Plot Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CONSULTANTS TOT	4420	Water Pollution Division	1300	Winnipesaukee River Basin Pro	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	150,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CONSULTANTS TOT	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CONSULTANTS TOT	4420	Water Pollution Division	2048	Water System Security	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CONSULTANTS TOT	4420	Water Pollution Division	2347	Watershed Assessments	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CONSULTANTS TOT	4420	Water Pollution Division	3810	Winnipesaukee Project	046	CONSULTANTS	0	0	0%	142	0%	0	0	0%	710	0%	1,703
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CONSULTANTS TOT	4420	Water Pollution Division	3812	Connecticut-Coos Project	046	CONSULTANTS	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CONSULTANTS TOT	4420	Water Pollution Division	3817	Dam Maintenance Program	046	CONSULTANTS	11,350	0	0%	2,168	0%	52,775	0	0%	10,083	0%	19,100
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CONSULTANTS TOT	4420	Water Pollution Division	3821	Mascoma Project	046	CONSULTANTS	0	0	0%	189	0%	0	0	0%	946	0%	2,270
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CONSULTANTS TOT	4420	Water Pollution Division	3823	Piscataguog River Project	046	CONSULTANTS	0	0	0%	189	0%	0	0	0%	946	0%	2,270
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CONSULTANTS TOT	4420	Water Pollution Division	3824	Sugar River Project	046	CONSULTANTS	0	0	0%	48	0%	0	0	0%	238	0%	570
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CONSULTANTS TOT	4420	Water Pollution Division	3825	Squam Project	046	CONSULTANTS	0	0	0%	48	0%	0	0	0%	238	0%	570
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CONSULTANTS TOT	4420	Water Pollution Division	3826	Newfound Project	046	CONSULTANTS	0	0	0%	48	0%	0	0	0%	238	0%	570
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CONSULTANTS TOT	4420	Water Pollution Division	3846	State Dam Safety Grant Progra	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CONSULTANTS TOT	4420	Water Pollution Division	5047	NPDES Permit Implementation	046	CONSULTANTS	0	0	0%	14,583	0%	0	0	0%	72,917	0%	175,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CONSULTANTS TOT	4420	Water Pollution Division	5053	Water Use Efficiency	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CONSULTANTS TOT	4420	Water Pollution Division	5054	Red Tide Disaster Relief	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CONSULTANTS TOT	4420	Water Pollution Division	5055	Drinking Water Innovation	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CONSULTANTS TOT	4420	Water Pollution Division	5057	Water System Security Projects	046	CONSULTANTS	0	0	0%	8,333	0%	0	11,402	0%	41,667	27%	100,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CONSULTANTS TOT	4420	Water Pollution Division	5421	Dam Assessment	046	CONSULTANTS	0	0	0%	2,083	0%	0	0	0%	10,417	0%	25,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CONSULTANTS TOT	4420	Water Pollution Division	5426	Winnipesaukee River Basin Pro	046	CONSULTANTS	10,236	4,990	49%	12,496	40%	95,687	7,170	7%	116,815	6%	161,648
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CONSULTANTS TOT	4420	Water Pollution Division	7523	MEDMR Exchange Network	046	CONSULTANTS	0	0	0%	0	0%	0

2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4410	Revolving Loan Funds	2001	CWSRF Loan Repayments	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4410	Revolving Loan Funds	2002	CWSRF Administration	020	CURRENT EXPENSES	732	327	45%	4,229	8%	2,315	1,553	67%	13,373	12%	44,141		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4410	Revolving Loan Funds	2003	CWSRF Loans	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4410	Revolving Loan Funds	4718	Dwsrf Administrating	020	CURRENT EXPENSES	4,882	3,746	77%	10,318	36%	20,471	18,845	92%	43,267	44%	124,292		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4410	Revolving Loan Funds	4788	CWSRF Loan Management	020	CURRENT EXPENSES	3,438	3,389	99%	6,726	50%	11,386	15,418	135%	22,276	69%	73,702		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4410	Revolving Loan Funds	4789	DWSRF Loans	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4410	Revolving Loan Funds	4790	DWSRF Loan Management	020	CURRENT EXPENSES	1,323	1,155	87%	1,323	87%	5,823	2,158	37%	5,823	37%	6,500		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4410	Revolving Loan Funds	4791	DWSRF Loan Repayments	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4410	Revolving Loan Funds	4793	DWSRF Swp Loans	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4410	Revolving Loan Funds	4794	DWSRF Swp Loan Repayments	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4410	Revolving Loan Funds	4798	Brownfields Srf Management	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	1000	Pollution Control Program	020	CURRENT EXPENSES	2,596	1,816	70%	4,405	41%	7,571	11,179	148%	12,849	87%	46,065		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	1003	State Aid Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	1121	Uv Disinfection Improvements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	1200	Subsurface Systems	020	CURRENT EXPENSES	9,380	8,385	89%	12,093	69%	33,663	34,029	101%	43,400	78%	104,675		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	1206	CMAQ	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	1300	Winnipesaukee River Basin Pro	020	CURRENT EXPENSES	29,481	18,044	61%	48,633	37%	122,371	144,954	118%	201,867	72%	379,964		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	1320	Stag Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	1420	Operator Certification	020	CURRENT EXPENSES	82	246	299%	144	171%	636	522	82%	1,112	47%	2,536		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	1425	Operational Permits	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	1426	Public Water Systems	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	1430	Lakes Restoration Fund	020	CURRENT EXPENSES	5,171	4,842	94%	11,647	42%	12,968	19,844	153%	29,208	68%	52,407		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	1435	Sludge Analysis Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	1436	Terrain Alteration Program	020	CURRENT EXPENSES	362	482	133%	499	97%	1,271	1,387	109%	1,753	79%	5,750		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	1514	Coastal Scientists	020	CURRENT EXPENSES	0	0	0%	549	0%	0	0	0%	2,745	0%	6,587		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	1517	NHep Watershed Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	020	CURRENT EXPENSES	193	134	70%	173	78%	531	922	174%	477	193%	2,300		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	1519	NHep Monitoring Projects	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	020	CURRENT EXPENSES	55	337	0%	337	0%	342	56	16%	2,087	3%	5,000		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	020	CURRENT EXPENSES	1,918	2,815	147%	12,833	22%	3,922	11,322	289%	26,242	43%	57,853		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	1525	Wastewater Oper Cert	020	CURRENT EXPENSES	82	50	61%	148	34%	2,305	300	13%	4,167	7%	5,350		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	020	CURRENT EXPENSES	292	398	136%	1,498	27%	1,577	3,015	191%	8,075	37%	22,001		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	2011	Operator Training	020	CURRENT EXPENSES	0	0	0%	0	0%	36	2,058	5,751%	539	382%	10,725		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	2020	Section 604 Planning	020	CURRENT EXPENSES	27	0	0%	154	0%	82	69	85%	458	15%	2,200		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	2031	Ne Wadeable Streams	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	2032	Wadeable Stream Classification	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	2035	Nps Restoration Program	020	CURRENT EXPENSES	180	113	63%	1,774	6%	671	690	103%	6,623	10%	27,815		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	2036	National Coastal Assessment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	2041	PWS Adaptation - Preparedness	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	2047	Water Planning	020	CURRENT EXPENSES	0	0	0%	2,500	0%	0	0	0%	12,500	0%	30,000		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	2048	Water System Security	020	CURRENT EXPENSES	0	0	0%	0	0%	0	514	0%	0	0%	4,500		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	2060	Stp Operator Training	020	CURRENT EXPENSES	208	568	273%	380	149%	335	2,286	682%	612	373%	8,831		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	2061	Clean Vessel Act	020	CURRENT EXPENSES	-376	72	0%	-626	0%	3,259	1,651	51%	5,425	30%	10,265		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	2062	Wetlands	020	CURRENT EXPENSES	132	112	85%	283	40%	691	566	82%	1,485	38%	3,400		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	2065	Beach II	020	CURRENT EXPENSES	199	3,761	1,891%	1,883	200%	3,023	21,108	698%	28,630	74%	39,415		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	2068	Aquatic Invasive Species	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	2069	Wetlands Program Developmen	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	2185	Emerging Contaminants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	2187	Source Water Assistance	020	CURRENT EXPENSES	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	2205	Wetland Improvement Grants	020	CURRENT EXPENSES	0	0	0%	69	0%	0	0	0%	345	0%	827		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	2209	Aquatic Habitat Rest & Protect	020	CURRENT EXPENSES	0	0	0%	363	0%	0	0	0%	1,815	0%	4,357		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	020	CURRENT EXPENSES	0	0	0%	0	0%	216	0	0%	483	0%	500		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	2347	Watershed Assessments	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	20,252		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	2349	Instream Flow Pilot Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	2351	Exchange Network Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	3141	Watershed Model -ENHanc Wel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	3642	Coastal Zone Management	020	CURRENT EXPENSES	2,396	1,146	48%	4,661	25%	7,985	7,271	91%	15,533	47%	35,800		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	3651	Coastal Restoration	020	CURRENT EXPENSES	0	0	0%	83	0%	28	0	0%	417	0%	1,000		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	3673	Shoreland Protection	020	CURRENT EXPENSES	285	50	17%	6,825	1%	576	136	24%	13,780	1%	52,089		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	3800	Dam Bureau Administration	020	CURRENT EXPENSES	2,408	1,680	70%	2,269	74%	9,734	9,451	97%	9,171	103%	24,250		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	3810	Winnipesaukee Project	020	CURRENT EXPENSES	648	903	139%	1,170	77%	2,470	2,303	93%	4,460	52%	13,675		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	3812	Connecticut-Coos Project	020	CURRENT EXPENSES	2,223	3,038	137%	2,471	123%	5,501	9,600	175%	6,114	157%	24,487		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	3815	Wetlands Administration	020	CURRENT EXPENSES	1,190	1,418	119%	2,470	57%	14,190	9,960	70%	10,985	91%	29,469		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	3817	Dam Maintenance Program	020	CURRENT EXPENSES	11,812	17,941	152%	26,054	69%	52,997	53,292	101%	116,901	46%	243,795		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	3821	Mascoma Project	020	CURRENT EXPENSES	66	242	368%	781	31%	334	620	186%	3,966	16%	10,125		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	3823	Piscataguog River Project	020	CURRENT EXPENSES	0	0	0%	284	0%	0	48	0%	1,420	3%	3,408		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	3824	Sugar River Project	020	CURRENT EXPENSES	31	32	101%	125	25%	157	129	82%	626	21%	1,515		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	3825	Squam Project	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	2,560		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	3826	Newfound Project	020	CURRENT EXPENSES	52	32	61%	327	10%	146	189	129%	926	20%	3,715		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	3831	Dam Construction Projects	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	3841	River Restoration - Dam Remov	020	CURRENT EXPENSES	0	200	0%	71	282%	0	350	0%	354	99%	850		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	3846	State Dam Safety Grant Prograr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	3847	Dam Registration Fund	020	CURRENT EXPENSES	446	448	101%	2,232	20%	706	692	98%	3,536	20%	18,475		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	3855	Wetlands Fees	020	CURRENT EXPENSES	709	63	9%	9,642	1%	1,420	390	27%	19,327	2%	30,831		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	3860	Dam Removal Projects Federal	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	417	0%	1,000		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	3870	In-Lieu Wetland Mitigation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	3872	Wetlands Studies	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	4075	Fed Grdwater Sustainability	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	5047	NPDES Permit Implementation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	5053	Water Use Efficiency	020	CURRENT EXPENSES	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	5054	Red Tide Disaster Relief	020	CURRENT EXPENSES	59	362	613%	132	273%	720	1,028	143%	1,615	64%	15,880		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	5055	Drinking Water Innovation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	4,750		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	5056	Enhancing North Country Voltr	020	CURRENT EXPENSES	0	33	0%	0	0%	1,813	33	2%	166	20%	269		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	5057	Water System Security Projects	020	CURRENT EXPENSES	0	0	0%	0	0%	1,167	1,347	116%	2,387	56%	5,500		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	5421	Dam Assessment	020	CURRENT EXPENSES	0	0	0%	375	0%	0	0	0%	1,875	0%	4,500		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	5426	Winnipesaukee River Basin Pro	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	7523	MEDMR Exchange Network	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4420	Water Pollution Division	7602	Surface Water Quality PPG	020	CURRENT EXPENSES	5,278	6,784	129%	14,882	46%	28,784	43,428	151%	81,164	54%	156,781		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4430	Air Resources Division	2278	Dera Funds	020	CURRENT EXPENSES	0	0	0%	121	0%	0	0	0%	604	0%	1,450		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4430	Air Resources Division	4796	DOE Clean Cities	020	CURRENT EXPENSES	0	0	0%	0	0%	79	108	137%	608	18%	5,200		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	020	CURRENT EXPENSES	31	0	0%	76	0%	99	65	66%	244	26%	1,100		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4430	Air Resources Division	4799	Heavy Duty Diesel Compliance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4430	Air Resources Division	4802	Air Resources Programs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	900		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4430	Air Resources Division	4803	Env And Public Health Tracking	020	CURRENT EXPENSES	0	0	0%	89	0%	0	0	0%	445	0%	1,067		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4430	Air Resources Division	5035	AEP Settlement Funds	020	CURRENT EXPENSES	3,694	796	22%	3,308	24%	4,949	8,595	174%	4,432	194%	14,379		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4430	Air Resources Division	5036	Climate Adaptation Grant	020	CURRENT EXPENSES	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4430	Air Resources Division	5037	Alternate Fuel Vehicles	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	020	CURRENT EXPENSES	954	55	6%	1,279	4%	1,640	1,204	73%	2,198	55%	6,000		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4430	Air Resources Division	5431	Healthy Communities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4430	Air Resources Division	5495	Emergency Response	020	CURRENT EXPENSES	27	0	0%	0	0%	88	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4430	Air Resources Division	5496	Radon Program	020	CURRENT EXPENSES	37	0	0%	0	0%	8,782	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4430	Air Resources Division	5925	OEP Clean Cities	020	CURRENT EXPENSES	0	0	0%	42	0%	0	0	0%	208	0%	500		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4430	Air Resources Division	5926	Air Grant Programs	020	CURRENT EXPENSES	0	0	0%	42	0%	0	0	0%	208	0%	500		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4430	Air Resources Division	7879	Environmental Health Program	020	CURRENT EXPENSES	100	5	5%	78	6%	417	276	66%	324	85%	2,600		
2012

2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4499	ARRA Stimulus Enviromntl Svc	0848	Diesel Emission Reduction Act	020	CURRENT EXPENSES	33	0	0%	6	0%	97	78	81%	18	440%	82	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4499	ARRA Stimulus Enviromntl Svc	0883	604B Watershed Stimulus	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4499	ARRA Stimulus Enviromntl Svc	0891	CZM Stimulus Funds	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	4499	ARRA Stimulus Enviromntl Svc	0916	AFV Programs	020	CURRENT EXPENSES	0	0	0%	125	0%	0	0	0%	625	0%	1,500	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENS	9998	ERP Grants	9778	Activity Acct Agy-044	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012		44	Dept Of Environmental Servic	044	DES:Environmental Serv	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			184,693	194,989	106%	326,407	60%	715,704	782,429	109%	1,220,077	64%	2,982,212	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	022	RENTS-LEASES OTHER T	654	632	97%	797	79%	3,144	3,226	103%	3,833	84%	9,221	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	024	MAINT OTHER THAN BUIL	89	280	315%	95	295%	1,492	688	46%	1,591	43%	1,600	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	150	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	027	TRANSFERS TO DOIT	60,637	71,945	119%	83,002	87%	60,637	71,945	119%	83,002	87%	256,843	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	028	TRANSFERS TO GENERA	6,407	8,961	140%	5,975	150%	52,031	44,952	86%	48,527	93%	103,958	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	030	EQUIPMENT NEW REPLA	0	0	0%	167	0%	0	0	0%	833	0%	2,000	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	935	908	97%	908	100%	908	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	066	EMPLOYEE TRAINING	0	0	0%	0	0%	120	0	0%	259	0%	800	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	070	IN STATE TRAVEL REIMB	0	0	0%	46	0%	0	0	0%	229	0%	550	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	080	OUT OF STATE TRAVEL R	0	0	0%	46	0%	0	0	0%	229	0%	550	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	9,444	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	022	RENTS-LEASES OTHER T	489	489	100%	567	86%	2,445	2,445	100%	2,833	86%	8,274	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	030	EQUIPMENT NEW REPLA	0	940	0%	0	0%	1,286	1,468	114%	8,660	17%	12,000	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	066	EMPLOYEE TRAINING	0	50	0%	0	0%	10	515	5,150%	20	2,563%	2,200	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	16	0	0%	129	0%	400	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	174	0%	0	0%	800	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	8,000	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Services	022	RENTS-LEASES OTHER T	268	0	0%	5	0%	1,282	63	5%	25	250%	63	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Services	024	MAINT OTHER THAN BUIL	89	0	0%	0	0%	289	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Services	027	TRANSFERS TO DOIT	39,961	0	0%	0	0%	39,961	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Services	028	TRANSFERS TO GENERA	18,407	0	0%	0	0%	149,490	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Services	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	669	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Services	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	100	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Services	066	EMPLOYEE TRAINING	0	0	0%	0	0%	10	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Services	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Services	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Services	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Services	102	CONTRACTS FOR PROGR	795	0	0%	3,631	0%	2,245	2,695	120%	10,252	26%	21,190	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioner'S Office	024	MAINT OTHER THAN BUIL	0	0	0%	13	0%	0	0	0%	63	0%	150	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioner'S Office	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioner'S Office	027	TRANSFERS TO DOIT	3,839	4,910	128%	5,316	92%	3,839	4,910	128%	5,316	92%	17,674	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioner'S Office	028	TRANSFERS TO GENERA	1,089	1,445	133%	964	150%	8,844	7,250	82%	7,827	93%	16,767	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioner'S Office	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioner'S Office	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioner'S Office	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioner'S Office	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	139	812	584%	6,684	12%	107,717	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioner'S Office	066	EMPLOYEE TRAINING	0	0	0%	0	0%	635	0	0%	1,000	0%	1,000	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioner'S Office	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	140	0	0%	500	0%	500	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioner'S Office	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	456	0	0%	500	0%	500	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioner'S Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1014	Homeland Security Grants	024	MAINT OTHER THAN BUIL	0	0	0%	750	0%	0	8,796	0%	3,750	235%	9,000	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1014	Homeland Security Grants	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	56,612	0%	0	0%	171,512	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1014	Homeland Security Grants	057	BOOKS PERIODICALS SU	0	0	0%	42	0%	0	0	0%	208	0%	500	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1014	Homeland Security Grants	066	EMPLOYEE TRAINING	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1014	Homeland Security Grants	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1014	Homeland Security Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	026	ORGANIZATIONAL DUES	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	040	INDIRECT COSTS	0	0	0%	7	0%	0	0	0%	34	0%	81	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	068	REMUNERATION	0	0	0%	0	0%	0	1,667	0%	0	0%	1,688	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	070	IN STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	834	0%	2,002	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	080	OUT OF STATE TRAVEL R	0	0	0%	67	0%	0	0	0%	333	0%	800	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	3,334	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	030	EQUIPMENT NEW REPLA	0	0	0%	567	0%	0	0	0%	2,833	0%	6,800	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	10,135	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	533	%	0	320%	156	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	3,195	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	066	EMPLOYEE TRAINING	0	0	0%	0	0%	25	0	0%	167	0%	1,000	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	53	0	0%	517	0%	1,200	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	072	GRANTS FEDERAL	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	080	OUT OF STATE TRAVEL R	24	0	0%	218	0%	48	0	0%	436	0%	1,950	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	102	CONTRACTS FOR PROGR	0	0	0%	3,917	0%	0	0	0%	19,583	0%	47,000	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	026	ORGANIZATIONAL DUES	0	0	0%	35	0%	0	0	0%	177	0%	425	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	027	TRANSFERS TO DOIT	0	1,964	0%	589	333%	0	1,964	0%	2,946	67%	7,070	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	028	TRANSFERS TO GENERA	0	578	0%	559	103%	0	2,900	0%	2,795	104%	6,707	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	6,355	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	040	INDIRECT COSTS	1,092	2,613	239%	2,510	104%	1,092	2,613	239%	2,510	104%	8,269	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	042	ADDITIONAL FRINGE BEN	2,559	5,180	202%	5,259	99%	2,559	5,180	202%	5,259	99%	17,910	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	049	TRANSFER TO OTHER ST	0	0	0%	5	0%	0	56	0%	23	240%	56	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	057	BOOKS PERIODICALS SU	0	0	0%	27	0%	0	0	0%	135	0%	325	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	066	EMPLOYEE TRAINING	260	0	0%	50	0%	529	0	0%	102	0%	680	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	070	IN STATE TRAVEL REIMB	36	31	85%	88	35%	826	1,144	138%	1,988	58%	3,188	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	073	GRANTS NON FEDERAL	0	0	0%	2,262	0%	0	14,143	0%	11,309	125%	27,143	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	080	OUT OF STATE TRAVEL R	748	0	0%	1,080	0%	1,173	0	0%	1,695	0%	2,380	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	102	CONTRACTS FOR PROGR	0	6,635	0%	12,021	55%	0	35,071	0%	60,104	58%	144,249	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	022	RENTS-LEASES OTHER T	0	990	0%	0	0%	990	990	100%	1,100	90%	1,100	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	024	MAINT OTHER THAN BUIL	0	0	0%	9	0%	0	0	0%	46	0%	110	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	80	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	027	TRANSFERS TO DOIT	8,200	3,928	48%	4,253	92%	8,200	3,928	48%	4,253	92%	14,139	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	028	TRANSFERS TO GENERA	1,273	1,156	91%	771	150%	10,337	5,800	56%	6,262	93%	13,414	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	195	196	101%	40	485%	196	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	60	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	39	0	0%	223	0%	150	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	080	OUT OF STATE TRAVEL R	0	0	0%	8	0%	0	0	0%	42	0%	100	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	024	MAINT OTHER THAN BUIL	0	0	0%	29	0%	0	0	0%	146	0%	350	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	030	EQUIPMENT NEW REPLA	0	0	0%	29	0%	0	0	0%	146	0%	350	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	040	INDIRECT COSTS	0	0	0%	56	0%	0	0	0%	279	0%	670	
2012

2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4036	Geomorphic Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4036	Geomorphic Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	2,500	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4036	Geomorphic Grant	040	INDIRECT COSTS	0	0	0%	256	0%	0	0%	0	0%	1,280	0%	3,073	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4036	Geomorphic Grant	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	0%	0	0%	48	0%	116	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4036	Geomorphic Grant	042	ADDITIONAL FRINGE BEN	0	0	0%	528	0%	0	0%	0	0%	2,638	0%	6,330	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4036	Geomorphic Grant	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4036	Geomorphic Grant	066	EMPLOYEE TRAINING	0	0	0%	21	0%	0	0%	0	0%	104	0%	250	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4036	Geomorphic Grant	070	IN STATE TRAVEL REIMB	0	0	0%	42	0%	0	0%	0	0%	208	0%	500	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4036	Geomorphic Grant	080	OUT OF STATE TRAVEL R	0	0	0%	8	0%	0	0%	0	0%	42	0%	100	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4036	Geomorphic Grant	102	CONTRACTS FOR PROGF	0	0	0%	989	0%	0	5,874	0%	4,943	119%	0%	11,864	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4036	Geomorphic Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	102	CONTRACTS FOR PROGF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Federal Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Federal Grant	024	MAINT OTHER THAN BUIL	0	0	0%	4	0%	0	0%	0	0%	21	0%	50	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Federal Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	750	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Federal Grant	027	TRANSFERS TO DOIT	1,021	982	96%	1,370	72%	1,021	982	96%	1,370	72%	0%	4,555	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Federal Grant	028	TRANSFERS TO GENERA	182	289	159%	193	150%	1,477	1,450	98%	1,565	93%	0%	3,353	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Federal Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Federal Grant	040	INDIRECT COSTS	0	0	0%	0	0%	370	557	151%	1,117	50%	0%	4,491	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Federal Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	14	23	160%	19	119%	0%	110	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Federal Grant	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	663	111	17%	864	13%	0%	4,425	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Federal Grant	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	28	28	100%	0	9,333%	0%	28	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Federal Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0%	650	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Federal Grant	070	IN STATE TRAVEL REIMB	116	146	125%	145	100%	1,096	509	46%	1,367	37%	0%	2,000	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Federal Grant	080	OUT OF STATE TRAVEL R	292	0	0%	571	0%	919	0	0%	1,796	0%	0%	2,450	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Federal Grant	102	CONTRACTS FOR PROGF	0	0	0%	0	0%	4,000	9,000	225%	6,370	141%	0%	21,500	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Federal Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5009	Northeast Regional P2 Center	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	7	75	1,115%	9	859%	0%	125	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5009	Northeast Regional P2 Center	102	CONTRACTS FOR PROGF	0	0	0%	0	0%	16,461	75,256	457%	28,713	262%	0%	168,182	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5009	Northeast Regional P2 Center	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	040	INDIRECT COSTS	0	0	0%	244	0%	0	0	0%	1,218	0%	0%	2,924	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	0	0%	45	0%	0%	109	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	042	ADDITIONAL FRINGE BEN	0	0	0%	475	0%	0	0	0%	2,377	0%	0%	5,705	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	102	CONTRACTS FOR PROGF	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	024	MAINT OTHER THAN BUIL	0	0	0%	13	0%	0	0	0%	63	0%	0%	150	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	027	TRANSFERS TO DOIT	0	1,056	0%	650	162%	0	1,056	0%	3,250	32%	0%	7,800	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	028	TRANSFERS TO GENERA	0	650	0%	628	103%	0	3,258	0%	3,140	104%	0%	7,535	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	030	EQUIPMENT NEW REPLA	0	0	0%	1,888	0%	0	0	0%	9,442	0%	0%	22,660	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	040	INDIRECT COSTS	0	0	0%	256	0%	0	0	0%	1,282	0%	0%	3,077	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	041	AUDIT FUND SET ASIDE	0	0	0%	16	0%	0	0	0%	79	0%	0%	190	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	042	ADDITIONAL FRINGE BEN	0	0	0%	528	0%	0	0	0%	2,638	0%	0%	6,332	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	049	TRANSFER TO OTHER ST	0	0	0%	2	0%	0	28	0%	12	240%	0%	28	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	066	EMPLOYEE TRAINING	0	0	0%	29	0%	0	0	0%	146	0%	0%	350	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	069	PROMOTIONAL MARKETI	0	0	0%	4	0%	0	0	0%	21	0%	0%	50	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	070	IN STATE TRAVEL REIMB	0	0	0%	350	0%	0	0	0%	1,750	0%	0%	4,200	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	080	OUT OF STATE TRAVEL R	0	0	0%	125	0%	0	0	0%	625	0%	0%	1,500	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	102	CONTRACTS FOR PROGF	0	0	0%	833	0%	0	0	0%	4,167	0%	0%	10,000	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	024	MAINT OTHER THAN BUIL	2,549	0	0%	24	0%	46,115	747	2%	440	170%	0%	747	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	030	EQUIPMENT NEW REPLA	1,194	0	0%	0	0%	13,903	0	0%	0	0%	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	026	ORGANIZATIONAL DUES	0	6,000	0%	0	0%	6,000	6,000	100%	6,000	100%	0%	6,000	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	030	EQUIPMENT NEW REPLA	0	0	0%	42	0%	0	0	0%	208	0%	0%	500	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	040	INDIRECT COSTS	306	338	110%	311	109%	306	338	110%	311	109%	0%	3,000	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	066	EMPLOYEE TRAINING	0	0	0%	0	0%	940	0	0%	3,000	0%	0%	3,000	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	070	IN STATE TRAVEL REIMB	342	67	20%	512	13%	1,205	745	62%	1,804	41%	0%	3,000	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	080	OUT OF STATE TRAVEL R	1,079	0	0%	1,231	0%	5,335	4,974	93%	6,087	82%	0%	17,000	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	022	RENTS-LEASES OTHER T	0	0	0%	21	0%	0	0	0%	104	0%	0%	250	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	023	HEAT ELECTRICITY WAT	0	0	0%	163	0%	0	36	0%	813	34%	0%	1,950	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	024	MAINT OTHER THAN BUIL	0	0	0%	21	0%	0	0	0%	104	0%	0%	250	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	026	ORGANIZATIONAL DUES	0	0	0%	21	0%	0	0	0%	104	0%	0%	250	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	027	TRANSFERS TO DOIT	0	6,874	0%	2,244	306%	0	6,874	0%	11,220	61%	0%	26,928	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	028	TRANSFERS TO GENERA	0	1,445	0%	1,397	103%	0	7,250	0%	6,986	104%	0%	16,767	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	030	EQUIPMENT NEW REPLA	0	0	0%	60	0%	0	0	0%	298	0%	0%	715	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	040	INDIRECT COSTS	0	2,953	0%	2,233	132%	0	2,953	0%	11,165	26%	0%	26,797	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	042	ADDITIONAL FRINGE BEN	0	5,467	0%	2,950	185%	0	5,467	0%	14,748	37%	0%	35,396	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	048	CONTRACTUAL MAINT BU	0	0	0%	8	0%	0	0	0%	42	0%	0%	100	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	049	TRANSFER TO OTHER ST	0	0	0%	14	0%	0	168	0%	70	240%	0%	168	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	20	0%	417	5%	0%	1,000	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	070	IN STATE TRAVEL REIMB	0	102	0%	317	32%	0	732	0%	1,583	46%	0%	3,800	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	073	GRANTS NON FEDERAL	0	1,824	0%	16,667	11%	0	21,205	0%	83,333	25%	0%	200,000	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	080	OUT OF STATE TRAVEL R	0	0	0%	110	0%	0	0	0%	552	0%	0%	1,325	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5923	P2 & SBTAP	102	CONTRACTS FOR PROGF	0	0	0%	16,667	0%	0	0	0%	83,333	0%	0%	200,000	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	5924	DoIT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0%	1	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	6163	Unemployment Compensation	061	UNEMPLOYMENT COMPE	3,439	2,259	66%	332	681%	15,432	5,062	33%	1,489	340%	0%	2,803	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	6163	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	022	RENTS-LEASES OTHER T	0	0	0%	417	0%	0	0	0%	2,083	0%	0%	5,000	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	024	MAINT OTHER THAN BUIL	0	0	0%	167	0%	0	0	0%	833	0%	0%	2,000	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	026	ORGANIZATIONAL DUES	0	11,000	0%	0	0%	10,000	11,000	110%	15,000	73%	0%	15,000	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0%	15,000	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	040	INDIRECT COSTS	0	0	0%	0	0%	272	0	0%	6,054	0%	0%	6,054	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	10	0	0%	108	0%	0%	225	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	042	ADDITIONAL FRINGE BEN	0	0	0%	304	0%	0	0	0%	1,521	0%	0%	3,651	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0%	7,500	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	068	REMUNERATION	0	0	0%	0	0%	0

2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	2002	CWSRF Administration	080	OUT OF STATE TRAVEL R	736		0	0%	332	0%	1,904	0%	859	0%	1,950	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	2002	CWSRF Administration	999	FCLG	0		0	0%	0	0%	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	2003	CWSRF Loans	041	AUDIT FUND SET ASIDE	0		0	0%	0	0%	0	0%	0	0%	0	
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	2003	CWSRF Loans	301	LOANS	2,763,546		1,077,850	39%	2,926,048	27%	7,812,070	7,795,960	100%	8,271,436	94%	25,000,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	2003	CWSRF Loans	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	022	RENTS-LEASES OTHER T	884		470	53%	1,181	40%	2,567	2,834	110%	3,429	83%	9,551
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	024	MAINT OTHER THAN BUIL	0		1,501	0%	0	0%	0	1,501	0%	0	0%	2,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	026	ORGANIZATIONAL DUES	0		0	0%	0	0%	0	7,500	0%	0	0%	15,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	027	TRANSFERS TO DOIT	108,674		26,330	24%	27,606	95%	108,674	26,330	24%	27,606	95%	79,974
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	028	TRANSFERS TO GENERA	5,637		6,938	123%	4,626	150%	45,776	34,803	76%	37,570	93%	80,486
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	030	EQUIPMENT NEW REPLA	747		0	0%	664	0%	1,053	0	0%	936	0%	8,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	037	TECHNOLOGY-HARDWAR	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	038	TECHNOLOGY-SOFTWAR	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	040	INDIRECT COSTS	0		0	0%	0	0%	0	0	0%	0	0%	109,937
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	041	AUDIT FUND SET ASIDE	0		0	0%	0	0%	0	0	0%	0	0%	4,946
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	042	ADDITIONAL FRINGE BEN	0		0	0%	0	0%	0	0	0%	0	0%	180,045
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	049	TRANSFER TO OTHER ST	60		0	0%	1	0%	1,306	672	51%	30	2,254%	672
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	066	EMPLOYEE TRAINING	130		1,175	904%	456	258%	2,345	3,442	147%	8,218	42%	14,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	067	TRAINING OF PROVIDERS	0		0	0%	667	0%	0	0	0%	3,333	0%	8,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	068	REMUNERATION	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	069	PROMOTIONAL MARKETI	0		0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	070	IN STATE TRAVEL REIMB	672		888	132%	1,100	81%	7,881	3,772	48%	12,901	29%	18,300
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	072	GRANTS FEDERAL	0		12,508	0%	0	0%	29,401	79,920	272%	200,888	40%	651,697
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	080	OUT OF STATE TRAVEL R	1,037		1,248	120%	1,172	106%	5,336	4,159	78%	6,031	69%	10,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	102	CONTRACTS FOR PROGF	2,107		1,174	56%	19,775	6%	11,637	6,524	56%	109,243	6%	256,754
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4718	Dwsrf Administrating	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Management	022	RENTS-LEASES OTHER T	0		189	0%	267	71%	0	189	0%	1,333	14%	3,200
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Management	024	MAINT OTHER THAN BUIL	0		0	0%	0	0%	0	0	0%	0	0%	1,100
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Management	026	ORGANIZATIONAL DUES	0		11,200	0%	0	0%	11,500	11,200	97%	11,500	97%	11,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Management	027	TRANSFERS TO DOIT	21,440		24,551	115%	28,358	87%	21,440	24,551	115%	28,358	87%	96,524
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Management	028	TRANSFERS TO GENERA	4,000		6,360	159%	4,240	150%	32,486	31,901	98%	34,438	93%	73,776
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Management	030	EQUIPMENT NEW REPLA	0		0	0%	0	0%	0	0	0%	0	0%	2,349
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Management	040	INDIRECT COSTS	0		0	0%	0	0%	0	0	0%	0	0%	140,445
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Management	042	ADDITIONAL FRINGE BEN	0		0	0%	0	0%	0	0	0%	0	0%	201,537
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Management	049	TRANSFER TO OTHER ST	470		0	0%	177	0%	2,693	616	23%	1,014	61%	13,716
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Management	066	EMPLOYEE TRAINING	0		135	0%	0	0%	510	2,775	544%	1,275	218%	3,750
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Management	068	REMUNERATION	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Management	069	PROMOTIONAL MARKETI	0		100	0%	0	0%	0	0	0%	500	0%	1,200
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Management	070	IN STATE TRAVEL REIMB	430		299	69%	600	50%	3,231	3,139	97%	4,504	70%	9,475
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Management	080	OUT OF STATE TRAVEL R	505		1,263	250%	517	244%	2,079	3,140	151%	2,128	148%	6,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Management	102	CONTRACTS FOR PROGF	0		0	0%	0	0%	0	0	0%	0	0%	25,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4788	CWSRF Loan Management	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4789	DWSRF Loans	041	AUDIT FUND SET ASIDE	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4789	DWSRF Loans	301	LOANS	727,770		184,491	25%	1,773,585	10%	3,541,324	3,111,454	88%	8,630,254	36%	15,000,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4789	DWSRF Loans	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Management	027	TRANSFERS TO DOIT	0		75,434	0%	23,152	326%	0	75,434	0%	115,759	65%	277,822
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Management	028	TRANSFERS TO GENERA	182		3,469	1,908%	2,313	150%	1,477	17,401	1,178%	18,784	93%	40,241
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Management	030	EQUIPMENT NEW REPLA	0		0	0%	0	0%	551	0	0%	11,000	0%	11,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Management	040	INDIRECT COSTS	0		0	0%	0	0%	0	0	0%	0	0%	61,675
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Management	042	ADDITIONAL FRINGE BEN	0		0	0%	0	0%	0	0	0%	0	0%	115,018
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Management	049	TRANSFER TO OTHER ST	0		0	0%	0	0%	28	308	1,100%	9,308	3%	9,308
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Management	057	BOOKS PERIODICALS SU	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Management	066	EMPLOYEE TRAINING	0		155	0%	667	23%	0	805	0%	3,333	24%	8,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Management	069	PROMOTIONAL MARKETI	0		0	0%	250	0%	0	0	0%	1,250	0%	3,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Management	070	IN STATE TRAVEL REIMB	15		83	542%	2,612	3%	20	5,356	27,439%	3,320	161%	8,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Management	073	GRANTS NON FEDERAL	1,500		0	0%	3,346	0%	37,300	1,500	4%	83,205	2%	100,025
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Management	080	OUT OF STATE TRAVEL R	0		0	0%	417	0%	0	2,330	0%	2,083	112%	5,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Management	102	CONTRACTS FOR PROGF	0		0	0%	9,167	0%	0	10,000	0%	45,833	22%	110,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4790	DWSRF Loan Management	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4791	DWSRF Loan Repayments	301	LOANS	2,380,986		502,676	21%	4,941,848	10%	7,424,542	2,074,071	28%	15,409,987	13%	24,646,254
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4791	DWSRF Loan Repayments	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4793	DWSRF Swp Loans	041	AUDIT FUND SET ASIDE	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4793	DWSRF Swp Loans	301	LOANS	0		0	0%	83,333	0%	0	0	0%	416,667	0%	1,000,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4793	DWSRF Swp Loans	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4794	DWSRF Swp Loan Repayments	301	LOANS	0		0	0%	16,667	0%	0	0	0%	83,333	0%	200,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4794	DWSRF Swp Loan Repayments	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4410	Revolving Loan Funds	4798	Brownfields Srf Management	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	022	RENTS-LEASES OTHER T	0		0	0%	0	0%	756	756	100%	1,500	50%	1,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	024	MAINT OTHER THAN BUIL	0		0	0%	0	0%	0	70	0%	0	0%	100
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	026	ORGANIZATIONAL DUES	0		0	0%	42	0%	0	0	0%	208	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	027	TRANSFERS TO DOIT	14,391		12,767	89%	11,195	114%	14,391	12,767	89%	11,195	114%	45,952
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	028	TRANSFERS TO GENERA	3,635		5,280	145%	3,076	172%	29,518	26,489	90%	24,981	106%	61,258
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	030	EQUIPMENT NEW REPLA	0		0	0%	50	0%	0	0	0%	250	0%	600
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	037	TECHNOLOGY-HARDWAR	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	038	TECHNOLOGY-SOFTWAR	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	049	TRANSFER TO OTHER ST	1,168		0	0%	453	0%	6,310	288	5%	2,445	12%	21,288
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	065	BOARD EXPENSES	0		114	0%	0	0%	45	685	1,522%	121	566%	1,100
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	066	EMPLOYEE TRAINING	0		0	0%	33	0%	0	0	0%	167	0%	400
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	068	REMUNERATION	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	070	IN STATE TRAVEL REIMB	0		0	0%	192	0%	0	0	0%	958	0%	2,300
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	073	GRANTS NON FEDERAL	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	102	CONTRACTS FOR PROGF	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1003	State Aid Grants	073	GRANTS NON FEDERAL	0		462,946	0%	0	0%	2,973,439	2,953,478	99%	2,620,235	113%	5,201,385
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1003	State Aid Grants	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	022	RENTS-LEASES OTHER T	3,660		1,904	52%	4,267	45%	11,407	11,271	99%	13,300	85%	30,689
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	023	HEAT ELECTRICITY WAT	172		53	31%	185	29%	405	423	105%	437	97%	1,775
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	024	MAINT OTHER THAN BUIL	0		0	0%	0	0%	160	160	100%	81	199%	200
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	027	TRANSFERS TO DOIT	23,481		21,605	92%	31,229	69%	23,481	21,605	92%	31,229	69%	94,538
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	028	TRANSFERS TO GENERA	3,455		5,781	167%	4,213	137%	28,057	29,001	103%	34,217	85%	67,069
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	030	EQUIPMENT NEW REPLA	0		0	0%	0	0%	0	0	0%	0	0%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	040	INDIRECT COSTS	0		12,395	0%	6,811	182%	0	12,395	0%	34,055	36%	81,732
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	042	ADDITIONAL FRINGE BEN	0		22,677	0%	11,475	198%	0	22,677	0%	57,375	40%	137,700
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	048	CONTRACTUAL MAINT BU	0		44	0%	0	0%	44	65	148%	1,050	6%	1,050
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	049	TRANSFER TO OTHER ST	0		0	0%	0	0%	728	672	92%	750	90%	11,805
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	066	EMPLOYEE TRAINING	0		0	0%	42	0%	0	0	0%	208	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	070	IN STATE TRAVEL REIMB	0		0	0%	0	0%	621	2,000	322%	484	413%	2,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	080	OUT OF STATE TRAVEL R	0		0	0%	67	0%	0	0	0%	333	0%	800
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	102	CONTRACTS FOR PROGF	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	103	CONTRACTS FOR OP SE	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1206	CMAQ	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Pro	022	RENTS-LEASES OTHER T	1,335		1,305	98%	-2,426	54%	5,898	5,250	89%	10,719	49%	24,444
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Pro	023	HEAT ELECTRICITY WAT	46,037		52,995	115%	58,722	90%	216,649	244,164	113%	276,341	88%	736,242
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Pro	024	MAINT OTHER THAN BUIL	17,054		9,503	56%	45,690	21%	48,083	47,887	100%	129,820	37%	417,010
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Pro	026	ORGANIZATIONAL DUES	0		0	0%	0	0%	700	700	100%	1,240	56%	3,025
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Pro	027	TRANSFERS T

2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	28	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	073	GRANTS NON FEDERAL	0	0	0%	0	0%	557,849	593,920	106%	574,981	103%	1,185,156
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	022	RENTS-LEASES OTHER T	2,333	1,167	50%	2,347	50%	7,000	7,000	100%	7,042	99%	14,083
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	150	0	0%	300	0%	300
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	026	ORGANIZATIONAL DUES	0	80	0%	0	0%	0	80	0%	0	0%	600
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	027	TRANSFERS TO DOIT	4,084	1,964	48%	3,631	54%	4,084	1,964	48%	3,631	54%	12,070
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	028	TRANSFERS TO GENERA	364	578	158%	386	150%	2,963	2,900	98%	3,131	93%	6,707
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	150	2,003	1,336%	13,000	15%	13,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	040	INDIRECT COSTS	1,948	2,779	143%	7,989	35%	1,948	2,779	143%	7,989	35%	26,064
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	042	ADDITIONAL FRINGE BEN	3,821	4,114	108%	5,507	75%	3,821	4,114	108%	5,507	75%	17,515
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	049	TRANSFER TO OTHER ST	520	0	0%	4	0%	576	56	10%	4	1,308%	56
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	066	EMPLOYEE TRAINING	0	150	0%	0	0%	0	540	0%	0	0%	1,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	158	487	308%	436	112%	1,800
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	073	GRANTS NON FEDERAL	5,014	1,871	37%	14,780	13%	123,951	154,517	125%	365,358	42%	723,460
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	080	OUT OF STATE TRAVEL R	1,552	940	61%	1,216	77%	3,285	1,477	45%	2,573	57%	3,200
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1435	Sludge Analysis Fund	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1435	Sludge Analysis Fund	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	17,888
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1435	Sludge Analysis Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	027	TRANSFERS TO DOIT	7,147	4,910	69%	6,681	73%	7,147	4,910	69%	6,681	73%	20,224
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	028	TRANSFERS TO GENERA	1,455	2,023	139%	1,475	137%	11,813	10,150	86%	11,976	85%	23,474
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	040	INDIRECT COSTS	4,229	2,902	69%	14,860	20%	4,229	2,902	69%	14,860	20%	34,397
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	042	ADDITIONAL FRINGE BEN	10,356	5,339	52%	28,863	18%	10,356	5,339	52%	28,863	18%	60,877
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	223	224	100%	224	100%	224
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	4,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	070	IN STATE TRAVEL REIMB	92	0	0%	789	0%	617	0	0%	5,321	0%	5,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	080	OUT OF STATE TRAVEL R	0	0	0%	96	0%	0	0	0%	479	0%	1,150
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	024	MAINT OTHER THAN BUIL	0	0	0%	38	0%	0	0	0%	188	0%	450
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	030	EQUIPMENT NEW REPLA	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	040	INDIRECT COSTS	166	128	77%	268	48%	166	128	77%	268	48%	2,266
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	041	AUDIT FUND SET ASIDE	0	0	0%	11	0%	0	0	0%	53	0%	128
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	042	ADDITIONAL FRINGE BEN	414	1,058	256%	629	168%	414	1,058	256%	629	168%	4,834
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	070	IN STATE TRAVEL REIMB	0	0	0%	75	0%	0	0	0%	375	0%	900
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	080	OUT OF STATE TRAVEL R	0	0	0%	79	0%	0	0	0%	396	0%	950
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1517	NHep Watershed Assistance	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	024	MAINT OTHER THAN BUIL	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	027	TRANSFERS TO DOIT	4,727	615	13%	1,331	46%	4,727	615	13%	1,331	46%	4,613
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	028	TRANSFERS TO GENERA	727	289	40%	193	150%	5,907	1,450	25%	1,565	93%	3,353
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	111	112	101%	112	100%	112
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	150
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	72	0	0%	330	0%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	102	CONTRACTS FOR PROGR	0	0	0%	15,684	0%	0	0	0%	78,421	0%	188,210
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1519	NHep Monitoring Projects	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1519	NHep Monitoring Projects	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	030	EQUIPMENT NEW REPLA	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	040	INDIRECT COSTS	0	0	0%	216	0%	0	0	0%	1,079	0%	2,589
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	042	ADDITIONAL FRINGE BEN	0	0	0%	370	0%	0	0	0%	1,849	0%	4,439
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	9,570	4,200	44%	72,839	6%	367,354
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	022	RENTS-LEASES OTHER T	643	321	50%	614	52%	2,672	2,672	100%	2,551	105%	5,210
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	024	MAINT OTHER THAN BUIL	0	110	0%	0	0%	0	110	0%	0	0%	700
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	440
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	027	TRANSFERS TO DOIT	888	982	111%	1,405	70%	888	982	111%	1,405	70%	4,672
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	030	EQUIPMENT NEW REPLA	0	0	0%	659	0%	0	0	0%	3,293	0%	7,903
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	040	TRANSFER TO OTHER ST	1,890	10,188	539%	1,597	138%	7,398	10,216	138%	6,251	163%	42,238
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	066	EMPLOYEE TRAINING	0	0	0%	0	0%	295	0	0%	1,085	0%	1,085
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	070	IN STATE TRAVEL REIMB	0	155	0%	0	0%	0	205	0%	0	0%	5,280
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	080	OUT OF STATE TRAVEL R	0	0	0%	367	0%	0	0	0%	1,836	0%	4,406
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	102	CONTRACTS FOR PROGR	0	0	0%	1,354	0%	0	0	0%	6,771	0%	16,250
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	023	HEAT ELECTRICITY WAT	568	0	0%	1,399	0%	793	1,776	224%	1,953	91%	9,250
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	030	EQUIPMENT NEW REPLA	0	0	0%	375	0%	0	0	0%	1,875	0%	4,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	047	OWN FORCES MAINT BU	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	1,127	0	0%	4,000	0%	4,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	066	EMPLOYEE TRAINING	0	0	0%	188	0%	0	0	0%	938	0%	2,250
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	070	IN STATE TRAVEL REIMB	0	0	0%	129	0%	0	0	0%	646	0%	1,550
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	080	OUT OF STATE TRAVEL R	0	0	0%	96	0%	0	0	0%	479	0%	1,150
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	1879	I 93 Water Supply Land Grant	073	GRANTS NON FEDERAL	0	0	0%	250,000	0%	0	0	0%	1,250,000	0%	3,000,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	022	RENTS-LEASES OTHER T	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	89	0	0%	275	0%	550
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	026	ORGANIZATIONAL DUES	1,435	500	35%	6,617	8%	1,435	1,940	135%	6,617	29%	8,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	027	TRANSFERS TO DOIT	9,188	11,785	128%	13,893	85%	9,188	11,785	128%	13,893	85%	46,187
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	028	TRANSFERS TO GENERA	2,364	3,466	147%	2,313	150%	19,197	17,401	91%	18,784	93%	40,241
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	040	INDIRECT COSTS	0	0	0%	0	0%	6,375	9,000	141%	13,232	68%	60,273
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	222	221	99%	287	77%	1,206
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	10,444	1,672	16%	14,853	11%	68,205
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	362	336	93%	516	142%	336
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	066	EMPLOYEE TRAINING	0	0	0%	0	0%	180	0	0%	720	0%	1,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	069	PROMOTIONAL MARKETI	0	0	0%	125	0%	0	500	0%	625	80%	1,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	070	IN STATE TRAVEL REIMB	0	223	0%	0	0%	241	509	211%	1,641	31%	2,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	102	CONTRACTS FOR PROGR	0	0	0%	1,592	0%	0	2,000	0%	7,958	25%	19,100
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	030	EQUIPMENT NEW REPLA	0	0	0%	875	0%	0	0	0%	4,375	0%	10,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	040	INDIRECT COSTS	0	0	0%	0	0%	187	292	156%	499	59%	4,468
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	10	113	1,161%	20	571%	351
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	329	48	15%	640	8%	7,074
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	6,483	0%	0	0%	6,483

2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	022	RENTS-LEASES OTHER T	1,286	643	50%	1,834	35%	3,857	3,857	100%	5,501	70%	11,000		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	024	MAINT OTHER THAN BUIL	0	0	0%	92	0%	0	0	0%	458	0%	1,100		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	027	TRANSFERS TO DOIT	28,649	2,946	10%	4,206	70%	28,649	2,946	10%	4,206	70%	15,804		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	028	TRANSFERS TO GENERA	182	289	159%	193	150%	1,477	1,450	98%	1,565	93%	3,353		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	941	0	0%	3,152	0%	19,900		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	040	INDIRECT COSTS	0	0	0%	0	0%	1,438	1,861	129%	2,888	64%	14,965		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	174	204	117%	359	57%	1,899		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	2,680	388	14%	3,868	10%	21,562		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	56	56	100%	1	8,235%	56		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	066	EMPLOYEE TRAINING	0	0	0%	500	0%	0	600	0%	2,500	24%	6,000		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	26	79	304%	7,700	1%	7,700		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	072	GRANTS FEDERAL	17,306	140,493	812%	78,134	180%	149,259	310,555	208%	673,880	46%	2,710,454		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	080	OUT OF STATE TRAVEL R	0	0	0%	204	0%	0	0	0%	1,021	0%	2,450		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	102	CONTRACTS FOR PROGR	0	0	0%	16,375	0%	0	29,500	0%	81,875	36%	196,500		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2036	National Coastal Assessment	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2036	National Coastal Assessment	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2036	National Coastal Assessment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2041	PWS Adaptation - Preparedness	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2041	PWS Adaptation - Preparedness	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2041	PWS Adaptation - Preparedness	041	AUDIT FUND SET ASIDE	0	0	0%	5	0%	0	0	0%	25	0%	60		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2041	PWS Adaptation - Preparedness	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2041	PWS Adaptation - Preparedness	072	GRANTS FEDERAL	0	0	0%	5,000	0%	0	0	0%	25,000	0%	60,000		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2041	PWS Adaptation - Preparedness	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2041	PWS Adaptation - Preparedness	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	030	EQUIPMENT NEW REPLA	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	040	INDIRECT COSTS	0	0	0%	265	0%	0	0	0%	1,324	0%	3,178		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	041	AUDIT FUND SET ASIDE	0	0	0%	34	0%	0	0	0%	171	0%	411		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	042	ADDITIONAL FRINGE BEN	0	0	0%	998	0%	0	0	0%	4,992	0%	11,981		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	067	TRAINING OF PROVIDERS	0	0	0%	42	0%	0	0	0%	208	0%	500		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	070	IN STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	208	0%	500		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	072	GRANTS FEDERAL	0	0	0%	10,000	0%	0	0	0%	50,000	0%	120,000		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	080	OUT OF STATE TRAVEL R	0	0	0%	21	0%	0	0	0%	104	0%	250		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	102	CONTRACTS FOR PROGR	0	0	0%	8,333	0%	0	0	0%	41,667	0%	100,000		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2047	Water Planning	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	030	EQUIPMENT NEW REPLA	0	0	0%	83	0%	0	0	0%	417	0%	1,000		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	040	INDIRECT COSTS	0	0	0%	173	0%	0	0	0%	865	0%	2,076		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	1	0%	0	0%	196		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	042	ADDITIONAL FRINGE BEN	0	0	0%	190	0%	0	0	0%	951	0%	2,282		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	057	BOOKS PERIODICALS SU	0	0	0%	63	0%	0	0	0%	313	0%	750		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	066	EMPLOYEE TRAINING	0	0	0%	8	0%	0	0	0%	42	0%	100		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	072	GRANTS FEDERAL	0	0	0%	6,250	0%	0	0	0%	31,250	0%	75,000		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	080	OUT OF STATE TRAVEL R	0	0	0%	42	0%	0	0	0%	208	0%	500		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	75,000		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	336	0%	0	0%	34,523		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	040	INDIRECT COSTS	0	0	0%	174	0%	0	0	0%	871	0%	2,090		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	55	50	91%	106	47%	137		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	066	EMPLOYEE TRAINING	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	41,570		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	070	IN STATE TRAVEL REIMB	0	0	0%	317	0%	0	0	0%	1,583	0%	3,800		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	28,910	0	0%	39,741	0%	40,841		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	024	MAINT OTHER THAN BUIL	0	0	0%	63	0%	0	0	0%	313	0%	750		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	027	TRANSFERS TO DOIT	1,021	982	96%	2,184	45%	1,021	982	96%	2,184	45%	7,259		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	500		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	040	INDIRECT COSTS	0	0	0%	0	0%	224	344	154%	635	54%	3,619		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	45	54	121%	73	74%	231		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	106	351	333%	93	378%	2,076		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	057	BOOKS PERIODICALS SU	-105	0	0%	-76	0%	752	0	0%	550	0%	550		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	066	EMPLOYEE TRAINING	0	0	0%	0	0%	500	30	6%	1,650	2%	1,650		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	069	PROMOTIONAL MARKETI	0	0	0%	83	0%	0	0	0%	417	0%	1,000		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	135	0	0%	244	0%	400		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	072	GRANTS FEDERAL	0	1,911	0%	0	0%	791	10,420	1,317%	7,745	135%	86,069		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	2,204	0	0%	1,950	0%	1,950		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	103	CONTRACTS FOR OP SE	1,107	13,355	1,206%	1,348	991%	35,617	44,641	125%	43,358	103%	94,004		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	027	TRANSFERS TO DOIT	3,063	3,928	128%	5,999	65%	3,063	3,928	128%	5,999	65%	15,113		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	028	TRANSFERS TO GENERA	546	867	159%	578	150%	4,430	4,350	98%	4,696	93%	10,060		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	954	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	040	INDIRECT COSTS	0	0	0%	0	0%	1,644	1,696	103%	6,175	27%	13,630		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	58	41	70%	150	27%	317		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	3,079	318	10%	6,081	5%	18,571		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	83	84	101%	84	100%	84		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	417	0%	1,000		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	070	IN STATE TRAVEL REIMB	108	27	25%	831	3%	527	51	10%	4,073	1%	5,900		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2062	Wetlands	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	110	0%	0	0%	950		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	027	TRANSFERS TO DOIT	4,162	1,964	47%	4,446	44%	4,162	1,964	47%	4,446	44%	10,270		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	028	TRANSFERS TO GENERA	364	578	159%	386	150%	2,953	2,900	98%	3,131	93%	6,707		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	858		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	040	INDIRECT COSTS	0	0	0%	0	0%	1,402	539	38%	8,711	6%	19,123		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	100	0	0%	114	0%	264		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	1,715	539	31%	2,937	18%	11,860		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	16,356	56	0%	41	137%	56		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	40	0%	0	0%	250		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	1,048	0	0%	1,000	0%	1,000		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	070	IN STATE TRAVEL REIMB	0	127	0%	0	0%	402	149	37%	4,500	3%	4,500		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1,900		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	102	CONTRACTS FOR PROGR	2,000	0	0%	183	0%	39,300	0	0%	3,600	0%	6,000		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2065	Beach II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division

2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2209	Aquatic Habitat Rest & Protect	072	GRANTS FEDERAL	0	0	0%	500	0%	0	0%	2,500	0%	6,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	024	MAINT OTHER THAN BUIL	0	0	0%	17	0%	0	0%	83	0%	200
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	027	TRANSFERS TO DOIT	40,262	36,533	91%	45,897	80%	40,262	36,533	91%	45,897	80%	109,875
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	028	TRANSFERS TO GENERA	0	289	0%	279	103%	0	1,450	0%	1,397	104%	3,353
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	040	INDIRECT COSTS	0	0	0%	0	0%	242	598	247%	895	67%	9,242
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	28	14	50%	33	43%	233
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	429	121	28%	746	16%	10,157
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	28	0%	12	240%	28
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	066	EMPLOYEE TRAINING	0	0	0%	217	0%	0	0	0%	1,083	0%	2,600
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	75	0	0%	500	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	080	OUT OF STATE TRAVEL R	427	0	0%	1,750	0%	427	0	0%	1,750	0%	1,750
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	20,090	39,503	197%	28,256	140%	116,890
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	024	MAINT OTHER THAN BUIL	0	0	0%	25	0%	0	0	0%	125	0%	300
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	2	0%	5
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	027	TRANSFERS TO DOIT	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	316	0	0%	7,000	0%	7,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	040	INDIRECT COSTS	0	0	0%	0	0%	275	441	161%	2,119	21%	11,275
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	10	11	111%	33	33%	211
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	134	79	59%	532	15%	8,882
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	28	0%	0	0%	28
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	057	BOOKS PERIODICALS SU	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	066	EMPLOYEE TRAINING	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	067	TRAINING OF PROVIDERS	0	0	0%	4	0%	0	0	0%	21	0%	50
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	069	PROMOTIONAL MARKETI	0	0	0%	4	0%	0	0	0%	21	0%	50
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	070	IN STATE TRAVEL REIMB	0	0	0%	146	0%	0	0	0%	729	0%	1,750
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	072	GRANTS FEDERAL	0	0	0%	2	0%	0	0	0%	8	0%	20
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1,950
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	102	CONTRACTS FOR PROGR	0	0	0%	2,125	0%	0	0	0%	10,625	0%	25,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	103	CONTRACTS FOR OP SER	0	0	0%	0	0%	0	0	0%	2	0%	5
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	147,000	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	040	INDIRECT COSTS	0	0	0%	0	0%	61	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	122	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	115	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	120,012	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	022	RENTS-LEASES OTHER T	7,019	3,214	46%	7,461	43%	19,875	19,425	98%	21,126	92%	42,400
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	024	MAINT OTHER THAN BUIL	0	70	0%	42	168%	0	70	0%	208	34%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	8,459	8,544	101%	0	0%	27,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	027	TRANSFERS TO DOIT	14,293	13,749	96%	13,893	99%	14,293	13,749	96%	13,893	99%	27,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	49,487
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	030	EQUIPMENT NEW REPLA	0	922	0%	0	0%	167	3,486	2,085%	163	2,135%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	040	INDIRECT COSTS	0	0	0%	0	0%	4,082	3,480	85%	13,945	25%	22,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	261	121	46%	407	30%	26,786
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	6,738	636	9%	11,922	5%	1,579
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	250	252	101%	2	10,588%	63,799
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	066	EMPLOYEE TRAINING	0	160	0%	0	0%	575	615	107%	1,614	38%	252
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	070	IN STATE TRAVEL REIMB	23	104	457%	114	91%	368	308	84%	1,851	17%	3,200
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	072	GRANTS FEDERAL	19,718	11,071	56%	36,496	30%	96,575	90,804	94%	178,756	51%	4,800
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	080	OUT OF STATE TRAVEL R	1,799	0	0%	1,807	0%	2,308	1,700	74%	2,319	73%	476,325
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	56,326	32,384	57%	96,944	33%	7,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	157,384
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	027	TRANSFERS TO DOIT	1,021	0	0%	100	0%	1,021	0	0%	500	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1,200
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	040	INDIRECT COSTS	0	0	0%	89	0%	0	0	0%	445	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	0	0%	52	0%	1,069
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	042	ADDITIONAL FRINGE BEN	0	0	0%	42	0%	0	0	0%	208	0%	124
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	208	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	070	IN STATE TRAVEL REIMB	0	0	0%	25	0%	0	0	0%	125	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	072	GRANTS FEDERAL	0	0	0%	4,167	0%	0	0	0%	20,833	0%	300
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	080	OUT OF STATE TRAVEL R	0	0	0%	42	0%	0	0	0%	208	0%	50,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	102	CONTRACTS FOR PROGR	0	0	0%	5,417	0%	0	0	0%	27,083	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3651	Coastal Restoration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	65,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	022	RENTS-LEASES OTHER T	0	0	0%	321	0%	0	0	0%	1,607	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	024	MAINT OTHER THAN BUIL	0	0	0%	92	0%	0	0	0%	458	0%	3,857
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	027	TRANSFERS TO DOIT	7,147	5,892	82%	7,006	84%	7,147	5,892	82%	7,006	84%	1,100
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	028	TRANSFERS TO GENERA	1,273	2,891	227%	2,107	137%	10,337	14,501	140%	17,109	85%	21,209
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	33,535
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	040	INDIRECT COSTS	1,879	3,812	203%	7,328	52%	1,879	3,812	203%	7,328	52%	31,943
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	042	ADDITIONAL FRINGE BEN	3,622	7,330	202%	11,137	66%	3,622	7,330	202%	11,137	66%	48,890
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	195	224	115%	96	233%	10,224
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	066	EMPLOYEE TRAINING	0	0	0%	122	0%	0	0	0%	611	0%	1,466
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	067	TRAINING OF PROVIDERS	0	0	0%	92	0%	0	0	0%	462	0%	1,108
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	069	PROMOTIONAL MARKETI	0	0	0%	277	0%	0	0	0%	1,385	0%	3,324
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	070	IN STATE TRAVEL REIMB	28	0	0%	539	0%	177	0	0%	3,472	0%	9,337
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	421	0	0%	500	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	102	CONTRACTS FOR PROGR	0	0	0%	1,385	0%	0	0	0%	6,925	0%	16,620
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	022	RENTS-LEASES OTHER T	106	187	177%	140	134%	1,264	935	74%	1,676	56%	4,561
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	023	HEAT ELECTRICITY WAT	96	136	142%	95	143%	493	611	124%	489	125%	1,400
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	923	0	0%	1,500	0%	1,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	026	ORGANIZATIONAL DUES	0	0	0%	0

2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	049	TRANSFER TO OTHER ST	1,500	0	0%	1	0%	1,528	28	2%	1	3,373%	28
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	054	TRUST FUND EXPENDITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	3
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	070	IN STATE TRAVEL REIMB	115	0	0%	679	0%	3,305	1,432	43%	19,541	7%	23,920
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	400
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	102	CONTRACTS FOR PROGR	0	0	0%	2,083	0%	0	0	0%	10,413	0%	24,991
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	103	CONTRACTS FOR OP SE	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	302	DAM PROJECTS	55,683	89,501	161%	63,340	141%	66,580	93,303	140%	75,735	125%	159,550
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	022	RENTS-LEASES OTHER T	1,210	664	55%	1,571	42%	4,926	3,792	77%	6,396	59%	11,813
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	024	MAINT OTHER THAN BUIL	403	310	77%	328	95%	676	310	46%	550	56%	550
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	027	TRANSFERS TO DOIT	8,227	8,838	107%	10,009	88%	8,227	8,838	107%	10,009	88%	39,183
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	028	TRANSFERS TO GENERA	1,636	1,445	88%	873	166%	13,290	7,250	55%	7,090	102%	16,767
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	278	252	91%	292	86%	47,252
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	057	BOOKS PERIODICALS SU	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	065	BOARD EXPENSES	0	325	0%	0	0%	1,014	1,533	151%	1,164	132%	3,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	066	EMPLOYEE TRAINING	0	0	0%	0	0%	500	0	0%	500	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	067	TRAINING OF PROVIDERS	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	070	IN STATE TRAVEL REIMB	0	0	0%	183	0%	0	0	0%	917	0%	2,200
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	080	OUT OF STATE TRAVEL R	0	0	0%	21	0%	0	0	0%	104	0%	250
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	022	RENTS-LEASES OTHER T	5,955	2,185	37%	40,066	5%	5,955	2,221	37%	40,066	6%	68,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	023	HEAT ELECTRICITY WAT	2,284	306	13%	2,868	11%	2,546	834	33%	3,197	26%	7,800
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	024	MAINT OTHER THAN BUIL	35	110	315%	232	47%	3,168	5,877	185%	20,998	28%	55,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,100	230	21%	2,600	9%	2,600
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	027	TRANSFERS TO DOIT	7,147	4,910	69%	5,316	92%	7,147	4,910	69%	5,316	92%	17,674
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	028	TRANSFERS TO GENERA	1,455	5,492	378%	3,662	150%	11,813	27,551	233%	29,742	93%	63,716
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	030	EQUIPMENT NEW REPLA	3,292	4,524	137%	9,231	49%	65,205	7,278	11%	182,836	4%	192,150
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	040	INDIRECT COSTS	10,807	0	0%	14,638	0%	10,807	0	0%	14,638	0%	50,849
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	042	ADDITIONAL FRINGE BEN	23,106	0	0%	36,476	0%	23,106	0	0%	36,476	0%	111,670
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	043	DEBT SERVICE TREASUR	0	46,125	0%	0	0%	77,871	462,890	594%	92,015	503%	490,480
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	047	OWN FORCES MAINT BU	618	4,205	681%	2,104	200%	9,405	25,401	270%	32,048	79%	90,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	048	CONTRACTUAL MAINT BU	0	0	0%	3,333	0%	0	1,647	0%	16,667	10%	40,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	049	TRANSFER TO OTHER ST	70,800	0	0%	241	0%	71,329	532	1%	243	219%	532
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	057	BOOKS PERIODICALS SU	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	066	EMPLOYEE TRAINING	60	0	0%	581	0%	300	290	97%	2,906	10%	15,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	070	IN STATE TRAVEL REIMB	828	433	52%	6,619	7%	1,503	1,893	126%	12,022	16%	14,750
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	080	OUT OF STATE TRAVEL R	64	0	0%	116	0%	64	517	808%	116	444%	2,400
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	102	CONTRACTS FOR PROGR	0	9,396	0%	4,041	233%	0	9,396	0%	20,203	47%	48,488
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	103	CONTRACTS FOR OP SE	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	302	DAM PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	022	RENTS-LEASES OTHER T	316	0	0%	500	0%	316	0	0%	500	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	023	HEAT ELECTRICITY WAT	0	54	0%	0	0%	0	130	0%	0	0%	1,600
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	1,960	0	0%	608	0%	2,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	2,700
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	040	INDIRECT COSTS	0	0	0%	80	0%	0	0	0%	401	0%	963
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	042	ADDITIONAL FRINGE BEN	0	0	0%	180	0%	0	0	0%	898	0%	2,156
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	047	OWN FORCES MAINT BU	0	121	0%	333	36%	0	375	0%	1,667	23%	4,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	049	TRANSFER TO OTHER ST	4,150	0	0%	0	0%	4,150	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	070	IN STATE TRAVEL REIMB	0	0	0%	21	0%	0	0	0%	104	0%	250
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	103	CONTRACTS FOR OP SE	0	0	0%	408	0%	0	0	0%	2,042	0%	4,900
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	302	DAM PROJECTS	1,503	0	0%	795	0%	5,787	1,292	22%	3,059	42%	14,150
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	022	RENTS-LEASES OTHER T	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	024	MAINT OTHER THAN BUIL	0	0	0%	50	0%	0	0	0%	250	0%	600
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	030	EQUIPMENT NEW REPLA	0	0	0%	299	0%	0	995	0%	1,495	67%	3,587
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	040	INDIRECT COSTS	0	0	0%	24	0%	0	0	0%	118	0%	282
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	042	ADDITIONAL FRINGE BEN	0	0	0%	56	0%	0	0	0%	281	0%	675
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	047	OWN FORCES MAINT BU	0	18	0%	42	43%	0	106	0%	208	51%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	049	TRANSFER TO OTHER ST	2,250	0	0%	0	0%	2,250	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	070	IN STATE TRAVEL REIMB	0	0	0%	17	0%	0	0	0%	83	0%	200
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	302	DAM PROJECTS	370	0	0%	103	0%	2,791	189	7%	775	24%	1,750
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	022	RENTS-LEASES OTHER T	0	0	0%	17	0%	0	0	0%	83	0%	200
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	023	HEAT ELECTRICITY WAT	13	14	102%	21	64%	65	68	104%	103	66%	250
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	024	MAINT OTHER THAN BUIL	0	0	0%	92	0%	0	0	0%	458	0%	1,100
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	030	EQUIPMENT NEW REPLA	0	0	0%	263	0%	0	0	0%	1,313	0%	3,150
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	040	INDIRECT COSTS	0	0	0%	115	0%	0	0	0%	575	0%	1,381
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	042	ADDITIONAL FRINGE BEN	0	0	0%	17	0%	0	0	0%	85	0%	200
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	047	OWN FORCES MAINT BU	0	0	0%	33	0%	0	0	0%	167	0%	400
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	049	TRANSFER TO OTHER ST	750	0	0%	0	0%	750	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	070	IN STATE TRAVEL REIMB	0	0	0%	25	0%	0	0	0%	125	0%	300
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	102	CONTRACTS FOR PROGR	0	0	0%	646	0%	0	0	0%	3,228	0%	7,748
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	302	DAM PROJECTS	0	0	0%	0	0%	2,000	0	0%	160	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	022	RENTS-LEASES OTHER T	0	0	0%	88	0%	0	0	0%	438	0%	1,050
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	024	MAINT OTHER THAN BUIL	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	040	INDIRECT COSTS	1	0	0%	23	0%	1	0	0%	23	0%	454
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	042	ADDITIONAL FRINGE BEN	3	0	0%	44	0%	3	0	0%	44	0%	972
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	070	IN STATE TRAVEL REIMB	0	0	0%	29	0%	0	0	0%	146	0%	350
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	302	DAM PROJECTS	0	0	0%	0	0%	2,000	0	0%	1,564	0%	4,548
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	022	RENTS-LEASES OTHER T	0	0	0%	17	0%	0	0	0%	83	0%	200
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	023	HEAT ELECTRICITY WAT	44	46	106%	42	109%	216	219	101%	209	104%	450
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	1,923	0	0%	3,000	0%	3,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	030	EQUIPMENT NEW REPLA	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	040	INDIRECT COSTS	6	0	0%	185	0%	6	0	0%	185	0%	1,970
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	042	ADDITIONAL FRINGE BEN	15	0	0%	216	0%	15	0	0%	216	0%	1,897
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	047	OWN FORCES MAINT BU	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	049	TRANSFER TO OTHER ST	1,500	0	0%	0	0%	1,500	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	070	IN STATE TRAVEL REIMB	0	0	0%	46	0%	0	0	0%	229	0%	550
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	302	DAM PROJECTS	466	0	0%	225	0%	1,945	0	0%	937	0%	7,083
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3831	Dam Construction Projects	022	RENTS-LEASES OTHER T	0	15	0%	8,333	0%	0	4,836	0%	41,667	12%	100,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3831	Dam Construction Projects	023	HEAT ELECTRICITY WAT	0	0	0%	833	0%	0	175	0%	4,167	4%	10,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3831	Dam Construction Projects	040	INDIRECT COSTS	0	0	0%	1,470	0%	0	0	0%	7,349	0%	17,638
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3831	Dam Construction Projects	042	ADDITIONAL FRINGE BEN	0	0	0%	3,385	0%	0	0	0%	16,924	0%	40,618
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3831	Dam Construction Projects	047	OWN FORCES MAINT BU	0	254	0%	8,333	3%	0	24,983	0%	41,667	60%	100,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3831	Dam Construction Projects	103	CONTRACTS FOR OP SE	0	0	0%	4,167	0%	0	0	0%	20,833	0%	50,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3831	Dam Construction Projects	302	DAM PROJECTS	3,933	427	11%	13,032	3%	19,728	45,639	231%	65,372	70%	548,966
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3831	Dam Construction Projects	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3841	River Restoration - Dam Remov	040	INDIRECT COSTS	0	0	0%	252	0%	0	0	0%	1,260	0%	3,023
2012	010

2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	040	INDIRECT COSTS	6,825	7,833	115%	27,379	29%	6,825	7,833	115%	27,379	29%	98,617
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	042	ADDITIONAL FRINGE BEN	16,493	15,047	91%	29,398	51%	16,493	15,047	91%	29,398	51%	101,507
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	334	364	109%	321	114%	75,364
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	065	BOARD EXPENSES	200	50	25%	185	27%	1,850	1,350	73%	1,714	79%	4,400
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	066	EMPLOYEE TRAINING	0	0	0%	0	0%	130	0	0%	1,100	0%	1,100
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	070	IN STATE TRAVEL REIMB	390	240	61%	556	43%	1,136	1,278	113%	1,616	79%	3,220
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	080	OUT OF STATE TRAVEL R	0	0	0%	17	0%	0	0	0%	83	0%	200
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	102	CONTRACTS FOR PROGR	0	0	0%	2,167	0%	0	0	0%	10,833	0%	26,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	040	INDIRECT COSTS	0	0	0%	426	0%	0	0	0%	2,131	0%	5,114
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	041	AUDIT FUND SET ASIDE	0	0	0%	56	0%	0	0	0%	281	0%	674
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	042	ADDITIONAL FRINGE BEN	0	0	0%	409	0%	0	0	0%	2,044	0%	4,906
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	070	IN STATE TRAVEL REIMB	0	0	0%	583	0%	0	0	0%	2,917	0%	7,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	102	CONTRACTS FOR PROGR	136,259	6,982	5%	225,575	3%	300,641	6,982	2%	497,707	1%	526,791
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	302	DAM PROJECTS	0	0	0%	8,276	0%	0	0	0%	41,378	0%	99,308
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3870	In-Lieu Wetland Mitigation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	065	BOARD EXPENSES	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	073	GRANTS NON FEDERAL	335,687	12,313	4%	959,061	1%	683,687	200,170	29%	1,953,301	10%	2,005,725
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Fee Wetland Mitigation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	2,122	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	040	INDIRECT COSTS	0	0	0%	25	0%	0	0	0%	127	0%	305
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	041	AUDIT FUND SET ASIDE	0	0	0%	2	0%	0	0	0%	9	0%	21
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	2	0%	4
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	102	CONTRACTS FOR PROGR	0	0	0%	1,038	0%	0	0	0%	5,188	0%	12,450
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Implementation	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Implementation	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Implementation	030	EQUIPMENT NEW REPLA	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Implementation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Implementation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Implementation	048	CONTRACTUAL MAINT BU	0	0	0%	58,333	0%	0	0	0%	291,667	0%	700,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Implementation	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Implementation	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Implementation	102	CONTRACTS FOR PROGR	25,511	0	0%	195,777	0%	56,936	39,649	70%	436,952	9%	825,493
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Implementation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	030	EQUIPMENT NEW REPLA	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	040	INDIRECT COSTS	0	0	0%	216	0%	0	0	0%	1,081	0%	2,595
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	041	AUDIT FUND SET ASIDE	0	0	0%	16	0%	0	0	0%	82	0%	196
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	042	ADDITIONAL FRINGE BEN	0	0	0%	141	0%	0	0	0%	703	0%	1,688
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	057	BOOKS PERIODICALS SU	0	0	0%	63	0%	0	0	0%	313	0%	750
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	067	TRAINING OF PROVIDERS	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	070	IN STATE TRAVEL REIMB	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	072	GRANTS FEDERAL	0	0	0%	10,833	0%	0	0	0%	54,167	0%	130,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	080	OUT OF STATE TRAVEL R	0	0	0%	21	0%	0	0	0%	104	0%	250
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	102	CONTRACTS FOR PROGR	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Relief	022	RENTS-LEASES OTHER T	0	0	0%	323	0%	0	0	0%	1,615	0%	3,875
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Relief	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Relief	030	EQUIPMENT NEW REPLA	1,450	0	0%	1	0%	102,226	0	0%	99	0%	100
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Relief	040	INDIRECT COSTS	0	0	0%	0	0%	185	201	109%	1,551	13%	4,823
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Relief	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	132	46	35%	193	24%	366
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Relief	042	ADDITIONAL FRINGE BEN	0	0	0%	258	0%	0	0	0%	1,291	0%	3,098
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Relief	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Relief	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Relief	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Relief	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Relief	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	295	0	0%	441	0%	800
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Relief	072	GRANTS FEDERAL	9,989	0	0%	35,052	0%	34,248	41,075	120%	120,183	34%	471,473
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Relief	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	48	60	125%	103	58%	250
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Relief	102	CONTRACTS FOR PROGR	0	0	0%	1,877	0%	0	0	0%	9,383	0%	22,520
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5054	Red Tide Disaster Relief	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	030	EQUIPMENT NEW REPLA	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	040	INDIRECT COSTS	0	0	0%	0	0%	0	69	0%	0	0%	2,328
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	6	0%	0	0%	250
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	13	0%	0	0%	2,396
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	067	TRAINING OF PROVIDERS	0	0	0%	1,000	0%	0	0	0%	5,000	0%	12,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	070	IN STATE TRAVEL REIMB	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	072	GRANTS FEDERAL	0	0	0%	8,333	0%	0	0	0%	41,667	0%	100,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	080	OUT OF STATE TRAVEL R	0	0	0%	21	0%	0	0	0%	104	0%	250
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	102	CONTRACTS FOR PROGR	0	0	0%	3,678	0%	0	4,140	0%	18,392	23%	44,140
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	12	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	072	GRANTS FEDERAL	0	0	0%	0	0%	8,601	7,490	87%	7,037	106%	15,764
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	2,375
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1	13	1,090%	10	124%	277
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	2,282
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	057	BOOKS PERIODICALS SU	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	067	TRAINING OF PROVIDERS	0	0	0%	1,000	0%	0	0	0%	5,000	0%	12,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	070	IN STATE TRAVEL REIMB	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	153,775
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	080	OUT OF STATE TRAVEL R	203	0	0%	1,005	0%	203	0	0%	1,005	0%	1,450
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	102	CONTRACTS FOR PROGR	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5315	Septage Management Fund	073	GRANTS NON FEDERAL	0	0	0%	4,167	0%	0	0	0%	20,833	0%	50,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5315	Septage Management Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	040	INDIRECT COSTS	0	0	0%	848	0%	0	0	0%	4,239	0%	10,173
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	041	AUDIT FUND SET ASIDE	0	0	0%	16	0%	0	0	0%	80	0%	193
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTH

2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	072	GRANTS FEDERAL	25,000	0	0%	114,029	0%	133,010	66,302	50%	606,682	11%	1,489,496
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	5,770
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	102	CONTRACTS FOR PROGF	4,824	0	0%	15,542	0%	53,788	0	0%	173,278	0%	313,675
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	103	CONTRACTS FOR OP SE	0	0	0%	4,167	0%	0	0	0%	20,835	0%	50,005
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	8708	Drought Management Plan	030	EQUIPMENT NEW REPLA	0	0	0%	7,080	0%	0	0	0%	35,398	0%	84,954
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	8708	Drought Management Plan	040	INDIRECT COSTS	0	0	0%	33	0%	0	0	0%	163	0%	390
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	8708	Drought Management Plan	042	ADDITIONAL FRINGE BEN	0	0	0%	34	0%	0	0	0%	170	0%	409
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4420	Water Pollution Division	8708	Drought Management Plan	072	GRANTS FEDERAL	0	0	0%	12,697	0%	0	0	0%	63,484	0%	152,361
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	027	TRANSFERS TO DOIT	0	982	0%	295	333%	0	982	0%	1,473	67%	3,535
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	028	TRANSFERS TO GENERA	0	289	0%	279	103%	0	1,450	0%	1,397	104%	3,353
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	030	EQUIPMENT NEW REPLA	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	040	INDIRECT COSTS	0	0	0%	0	0%	0	361	0%	0	0%	3,724
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	43	23,678%	5	781%	505
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	65	0%	0	0%	5,695
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	28	0%	0	0%	28
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	070	IN STATE TRAVEL REIMB	0	0	0%	21	0%	0	0	0%	104	0%	250
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	072	GRANTS FEDERAL	8,300	24,621	297%	33,333	74%	8,300	107,301	1,293%	166,667	64%	400,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	080	OUT OF STATE TRAVEL R	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	102	CONTRACTS FOR PROGF	1,419	0	0%	86,614	0%	2,656	2,510	95%	162,143	2%	293,905
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	027	TRANSFERS TO DOIT	0	982	0%	295	333%	0	982	0%	1,473	67%	3,535
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	028	TRANSFERS TO GENERA	0	531	0%	279	190%	0	1,692	0%	1,397	121%	3,353
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	040	INDIRECT COSTS	14	574	4,095%	348	165%	14	574	4,095%	348	165%	6,423
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	042	ADDITIONAL FRINGE BEN	35	1,022	2,895%	367	278%	35	1,022	2,895%	367	278%	5,743
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	066	EMPLOYEE TRAINING	0	0	0%	17	0%	0	0	0%	83	0%	200
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	102	CONTRACTS FOR PROGF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4796	DOE Clean Cities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	022	RENTS-LEASES OTHER T	0	0	0%	38	0%	0	0	0%	188	0%	450
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	027	TRANSFERS TO DOIT	1,021	0	0%	0	0%	1,021	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	028	TRANSFERS TO GENERA	182	0	0%	0	0%	1,477	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	040	INDIRECT COSTS	397	0	0%	2,331	0%	397	0	0%	2,331	0%	4,443
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	041	AUDIT FUND SET ASIDE	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	042	ADDITIONAL FRINGE BEN	874	0	0%	1,215	0%	874	0	0%	1,215	0%	2,297
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	28	28	100%	0	14,000%	28
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	070	IN STATE TRAVEL REIMB	0	0	0%	25	0%	0	0	0%	125	0%	300
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	073	GRANTS NON FEDERAL	0	0	0%	0	0%	-7,033	0	0%	-134,187	0%	900,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	102	CONTRACTS FOR PROGF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4802	Air Resources Programs	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4802	Air Resources Programs	040	INDIRECT COSTS	30	0	0%	213	0%	30	0	0%	213	0%	3,384
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4802	Air Resources Programs	042	ADDITIONAL FRINGE BEN	79	0	0%	226	0%	79	0	0%	226	0%	3,344
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4802	Air Resources Programs	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4802	Air Resources Programs	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4802	Air Resources Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	040	INDIRECT COSTS	123	586	477%	388	152%	123	586	477%	388	152%	3,871
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	042	ADDITIONAL FRINGE BEN	309	1,125	364%	656	172%	309	1,125	364%	656	172%	5,183
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	070	IN STATE TRAVEL REIMB	0	0	0%	21	0%	0	0	0%	104	0%	250
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	027	TRANSFERS TO DOIT	0	982	0%	380	259%	0	982	0%	1,898	52%	4,555
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	028	TRANSFERS TO GENERA	182	289	159%	241	120%	1,477	1,450	98%	1,954	74%	4,186
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	030	EQUIPMENT NEW REPLA	0	2,711	0%	0	0%	0	4,288	0%	0	0%	9,406
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	040	INDIRECT COSTS	81	1,083	1,339%	624	174%	81	1,083	1,339%	624	174%	17,104
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	042	ADDITIONAL FRINGE BEN	0	1,825	0%	0	0%	0	1,825	0%	0	0%	21,851
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	28	28	100%	28	100%	28
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	066	EMPLOYEE TRAINING	0	0	0%	0	0%	25	0	0%	511	0%	3,575
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	067	TRAINING OF PROVIDERS	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	070	IN STATE TRAVEL REIMB	0	0	0%	400	0%	0	0	0%	2,000	0%	4,800
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	073	GRANTS NON FEDERAL	0	0	0%	2,167	0%	0	0	0%	10,833	0%	26,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	080	OUT OF STATE TRAVEL R	169	0	0%	3,749	0%	213	26	12%	4,726	1%	5,502
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	102	CONTRACTS FOR PROGF	0	0	0%	26,424	0%	0	27,527	0%	132,118	21%	317,083
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5036	Climate Adaptation Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5036	Climate Adaptation Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5036	Climate Adaptation Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5036	Climate Adaptation Grant	040	INDIRECT COSTS	451	0	0%	2,430	0%	451	0	0%	2,430	0%	4,019
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5036	Climate Adaptation Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5036	Climate Adaptation Grant	042	ADDITIONAL FRINGE BEN	1,198	0	0%	4,883	0%	1,198	0	0%	4,883	0%	3,333
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5036	Climate Adaptation Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5036	Climate Adaptation Grant	070	IN STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5036	Climate Adaptation Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5036	Climate Adaptation Grant	102	CONTRACTS FOR PROGF	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5036	Climate Adaptation Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	024	MAINT OTHER THAN BUIL	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	027	TRANSFERS TO DOIT	1,021	1,964	192%	2,127	92%	1,021	1,964	192%	2,127	92%	7,070
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	028	TRANSFERS TO GENERA	182	578	318%	386	150%	1,477	2,900	196%	3,131	93%	6,707
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	44	0%	0	0%	21,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	040	INDIRECT COSTS	831	2,750	331%	2,419	114%	831	2,750	331%	2,419	114%	21,408
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	042	ADDITIONAL FRINGE BEN	1,899	5,157	271%	2,613	197%	1,899	5,157	271%	2,613	197%	22,366
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	049	TRANSFER TO OTHER ST	0	0	0%	5	0%	0	56	0%	23	240%	56
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	057	BOOKS PERIODICALS SU	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	066	EMPLOYEE TRAINING	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	067	TRAINING OF PROVIDERS	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	069	PROMOTIONAL MARKETI	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	070	IN STATE TRAVEL REIMB	15	0	0%	1,500	0%	15	0	0%	1,500	0%	1,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	080	OUT OF STATE TRAVEL R	2,526	0	0%	3,107	0%	4,645	0	0%	5,714	0%	7,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:

2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	030	EQUIPMENT NEW REPLA	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	040	INDIRECT COSTS	0	0	0%	0	0%	2,133	2,333	109%	11,077	21%	34,600
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	74	56	76%	147	38%	508
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	3,551	476	13%	8,223	6%	31,084
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	111	112	101%	21	546%	112
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	070	IN STATE TRAVEL REIMB	0	0	0%	25	0%	0	0	0%	125	0%	300
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	080	OUT OF STATE TRAVEL R	0	0	0%	375	0%	0	0	0%	1,875	0%	4,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	022	RENTS-LEASES OTHER T	0	664	0%	0	0%	449	664	148%	497	133%	4,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	023	HEAT ELECTRICITY WAT	506	661	130%	405	163%	2,739	3,891	142%	2,192	178%	6,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	024	MAINT OTHER THAN BUIL	424	1,082	255%	666	162%	10,672	13,248	124%	16,783	79%	32,200
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	026	ORGANIZATIONAL DUES	0	0	0%	25	0%	0	0	0%	125	0%	300
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	027	TRANSFERS TO DOIT	17,356	17,677	99%	17,863	99%	17,356	17,677	102%	17,863	99%	63,625
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	028	TRANSFERS TO GENERA	2,909	6,647	228%	4,432	150%	23,626	33,346	141%	35,997	93%	77,116
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	030	EQUIPMENT NEW REPLA	1,605	1,234	77%	1,119	110%	7,752	6,971	90%	5,406	129%	26,971
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	040	INDIRECT COSTS	0	0	0%	0	0%	9,536	11,510	121%	19,282	60%	80,430
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	360	303	84%	1,131	27%	2,171
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	15,696	2,174	14%	36,254	6%	121,145
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	445	476	107%	8	6,095%	476
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	057	BOOKS PERIODICALS SU	0	0	0%	42	0%	0	293	0%	208	140%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	065	BOARD EXPENSES	0	0	0%	417	0%	0	472	0%	2,083	23%	5,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	066	EMPLOYEE TRAINING	0	0	0%	0	0%	905	20	2%	905	2%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	067	TRAINING OF PROVIDERS	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	070	IN STATE TRAVEL REIMB	224	0	0%	271	0%	2,037	131	6%	2,459	5%	5,750
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	080	OUT OF STATE TRAVEL R	1,067	0	0%	1,926	0%	2,259	-500	-22%	4,078	-12%	5,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	101	MEDICAL PAYMENTS TO	0	0	0%	25	0%	0	0	0%	125	0%	300
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	5,000	0	0%	2,500	0%	5,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	024	MAINT OTHER THAN BUIL	0	0	0%	42	0%	0	175	0%	208	84%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	027	TRANSFERS TO DOIT	8,595	12,648	147%	12,979	97%	8,595	12,648	147%	12,979	97%	41,623
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	028	TRANSFERS TO GENERA	727	1,445	199%	964	150%	5,907	7,250	123%	7,827	93%	16,767
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	030	EQUIPMENT NEW REPLA	0	0	0%	2,309	0%	0	0	0%	11,545	0%	27,709
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	040	INDIRECT COSTS	1,906	4,080	214%	2,890	141%	1,906	4,080	214%	2,890	141%	16,675
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	041	AUDIT FUND SET ASIDE	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	042	ADDITIONAL FRINGE BEN	6,369	8,016	126%	8,930	90%	6,369	8,016	126%	8,930	90%	31,345
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	111	112	101%	100	112%	15,112
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	070	IN STATE TRAVEL REIMB	27	173	653%	34	513%	172	938	544%	220	427%	1,700
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	750
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	101	MEDICAL PAYMENTS TO	0	0	0%	83	0%	0	44	0%	417	11%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	102	CONTRACTS FOR PROGR	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9003	Asbestos Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9006	NH Clean School Bus Initiative	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	023	HEAT ELECTRICITY WAT	517	361	70%	712	51%	3,102	2,900	93%	4,269	68%	10,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	5,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	027	TRANSFERS TO DOIT	3,063	3,928	128%	4,253	92%	3,063	3,928	128%	4,253	92%	14,139
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	028	TRANSFERS TO GENERA	364	578	159%	386	150%	2,963	2,900	98%	3,131	93%	6,707
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	030	EQUIPMENT NEW REPLA	64,910	238	0%	14,157	2%	133,798	-1,386	-1%	29,183	-5%	50,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	040	INDIRECT COSTS	0	0	0%	0	0%	1,010	1,517	150%	2,737	55%	10,300
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	60	44	73%	53	81%	312
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	1,566	274	18%	2,316	12%	10,546
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	56	56	100%	119	265%	56
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	070	IN STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	080	OUT OF STATE TRAVEL R	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	101	MEDICAL PAYMENTS TO	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	102	CONTRACTS FOR PROGR	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	027	TRANSFERS TO DOIT	4,727	2,946	62%	3,190	92%	4,727	2,946	62%	3,190	92%	10,604
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	028	TRANSFERS TO GENERA	1,091	867	79%	578	150%	8,860	4,350	49%	4,696	93%	10,060
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	167	140	84%	5	3,070%	140
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	070	IN STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	022	RENTS-LEASES OTHER T	751	833	111%	741	112%	4,036	5,018	124%	3,982	126%	6,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	024	MAINT OTHER THAN BUIL	0	180	0%	125	144%	0	180	0%	625	29%	1,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	026	ORGANIZATIONAL DUES	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	027	TRANSFERS TO DOIT	35,106	47,096	134%	48,628	97%	35,106	47,096	134%	48,628	97%	155,365
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	028	TRANSFERS TO GENERA	3,884	4,047	104%	2,698	150%	31,540	20,301	64%	21,915	93%	46,948
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	1,650	0	0%	1,396	0%	2,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	040	INDIRECT COSTS	8,074	10,505	130%	18,465	57%	8,074	10,505	130%	18,465	57%	73,811
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	042	ADDITIONAL FRINGE BEN	19,268	19,528	101%	31,583	62%	19,268	19,528	101%	31,583	62%	122,028
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	445	392	88%	225	174%	20,392
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	057	BOOKS PERIODICALS SU	0	0	0%	21	0%	0	0	0%	104	0%	250
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	066	EMPLOYEE TRAINING	0	0	0%	446	0%	0	0	0%	2,229	0%	5,350
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	070	IN STATE TRAVEL REIMB	1	76	11,850%	13	584%	76	172	226%	1,546	11%	2,200
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	080	OUT OF STATE TRAVEL R	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	101	MEDICAL PAYMENTS TO	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	102	CONTRACTS FOR PROGR	0	0	0%	833	0%	0	2,000	0%	4,167	48%	10,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	022	RENTS-LEASES OTHER T	150	721	480%	246	293%	1,278	1,743	136%	2,098	83%	8,525
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	024	MAINT OTHER THAN BUIL	332	355	107%	780	45%	432	595	138%	1,015	59%	3,100
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	026	ORGANIZATIONAL DUES	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	027	TRANSFERS TO DOIT	46,336	60,845	131%	64,139	95%	46,336	60,845	131%	64,139	95%	209,976
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	028	TRANSFERS TO GENERA	4,909	7,132	145%	4,756	150%	39,870	35,779	90%	38,624	93%	82,742
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	216	1,413	655%	1,863	76%	28,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	037	TECHNOLOGY-HARDWAR	0	0	0%	92	0%	0	0	0%	458	0%	1,100
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	040	INDIRECT COSTS	17,941	24,772	138%	35,494	70%	17,941	24,772	138%	35,494	70%	134,762
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	042	ADDITIONAL FRINGE BEN	41,770	47,638	114%	63,308	75%	41,770	47,638	114%	63,308	75%	234,611
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	751	756	101%	376	201%	37,756
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	066	EMPLOYEE TRAINING	600	0	0%	1,117	0%	1,405	0	0%	2,617	0%	5,300
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	067	TRAINING OF PROVIDERS	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	070	IN STATE TRAVEL REIMB	282	174	62%	813	21%	865	777	90%	2,491	31%	5,800
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	080	OUT OF STATE TRAVEL R	1,040	233	22%	1,367	17%	3,757	1,130	30%	4,937	23%	7,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	101	MEDICAL PAYMENTS TO	0	0	0%	83	0%	0	1,000	0%	417	240%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	10,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9104	Nox Emissions Reduction Fed	040	INDIRECT COSTS	0	0	0%	91	0%	0	0	0%	453	0%	1,088
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9104	Nox Emissions Reduction Fed	042	ADDITIONAL FRINGE BEN	0	0	0%	104	0%	0	0	0%	522	0%	1,252
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9104	Nox Emissions Reduction Fed	073	GRANTS NON FEDERAL	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9104	Nox Emissions Reduction Fed	102	CONTRACTS FOR PROGR	0	0	0%	2,083	0%	0	0	0%	10,417	0%	25,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9104	Nox Emissions Reduction Fed	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9105	Women Fish Consumption/Mer	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9105	Women Fish Consumption/Mer	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4430	Air Resources Division	9105	Women Fish Consumption/Mer	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept

2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	057	BOOKS PERIODICALS SU	0	0	0%	33	0%	0	0	0%	167	0%	400
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	066	EMPLOYEE TRAINING	0	0	0%	25	0%	0	0	0%	125	0%	300
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	070	IN STATE TRAVEL REIMB	9	7	79%	48	15%	9	15	159%	48	31%	200
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	101	MEDICAL PAYMENTS TO	0	0	0%	71	0%	0	0	0%	357	0%	856
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1414	Oil Discharge Cleanup Fund	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1414	Oil Discharge Cleanup Fund	101	MEDICAL PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1414	Oil Discharge Cleanup Fund	300	REIMBURSEMENTS	995,410	386,629	39%	1,003,694	39%	3,672,150	2,721,084	74%	3,702,713	73%	9,900,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1414	Oil Discharge Cleanup Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1416	Oil Fund Board - Ast	300	REIMBURSEMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1416	Oil Fund Board - Ast	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1417	Motor Oil Cleanup Fund	300	REIMBURSEMENTS	3,882	9,051	233%	4,728	191%	23,153	71,691	310%	28,197	254%	150,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1417	Motor Oil Cleanup Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1418	Fuel Oil Cleanup Fund	300	REIMBURSEMENTS	248,190	142,247	57%	387,945	37%	697,605	761,063	109%	1,090,424	70%	2,500,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1418	Fuel Oil Cleanup Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1419	Gas Remediation - Elim Ether	102	CONTRACTS FOR PROGF	7,153	8,111	113%	33,192	24%	39,088	43,894	112%	181,375	24%	821,734
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1419	Gas Remediation - Elim Ether	300	REIMBURSEMENTS	39,830	82,452	207%	65,555	126%	142,896	1,173,494	821%	235,188	499%	1,350,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1419	Gas Remediation - Elim Ether	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	022	RENTS-LEASES OTHER T	908	0	0%	1,013	0%	1,367	1,433	105%	1,526	94%	3,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	023	HEAT ELECTRICITY WAT	86	27	31%	151	18%	202	214	106%	357	60%	1,450
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	45	0%	0	0%	2,100
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	027	TRANSFERS TO DOIT	18,685	17,677	95%	25,709	69%	18,685	17,677	95%	25,709	69%	111,668
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	028	TRANSFERS TO GENERA	2,909	4,914	169%	3,277	150%	23,626	24,651	104%	26,611	93%	57,009
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	030	EQUIPMENT NEW REPLA	0	3,687	0%	0	0%	0	5,647	0%	0	0%	30,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	040	INDIRECT COSTS	11,986	19,434	162%	30,103	65%	11,986	19,434	162%	30,103	65%	130,758
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	042	ADDITIONAL FRINGE BEN	26,384	36,258	137%	36,449	99%	26,384	36,258	137%	36,449	99%	146,922
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	049	TRANSFER TO OTHER ST	13,283	11,782	89%	11,239	105%	45,715	52,362	115%	38,681	135%	225,504
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	057	BOOKS PERIODICALS SU	0	0	0%	17	0%	0	0	0%	83	0%	200
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	065	BOARD EXPENSES	0	149	0%	167	89%	0	455	0%	833	55%	2,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	2,600
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	070	IN STATE TRAVEL REIMB	327	164	50%	381	43%	1,667	931	56%	1,945	48%	4,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	080	OUT OF STATE TRAVEL R	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	101	MEDICAL PAYMENTS TO	0	0	0%	363	0%	0	316	0%	1,813	17%	4,350
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	102	CONTRACTS FOR PROGF	5,354	0	0%	14,533	0%	24,476	25	0%	66,445	0%	76,711
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	070	IN STATE TRAVEL REIMB	0	0	0%	58	0%	0	0	0%	292	0%	700
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	080	OUT OF STATE TRAVEL R	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	102	CONTRACTS FOR PROGF	25	4,664	18,654%	6,250	75%	125	6,036	4,829%	31,250	19%	50,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	103	CONTRACTS FOR OP SEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2017	Brownfields Srf Loans	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2017	Brownfields Srf Loans	072	GRANTS FEDERAL	0	0	0%	0	0%	361,914	0	0%	638,086	0%	638,086
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2017	Brownfields Srf Loans	301	LOANS	2,779	0	0%	317,333	0%	9,632	0	0%	1,100,000	0%	1,100,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2017	Brownfields Srf Loans	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2018	Brownfields Srf Repayments	301	LOANS	0	0	0%	16,667	0%	0	0	0%	83,333	0%	200,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2018	Brownfields Srf Repayments	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	022	RENTS-LEASES OTHER T	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	024	MAINT OTHER THAN BUIL	0	0	0%	25	0%	0	0	0%	125	0%	300
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	027	TRANSFERS TO DOIT	3,063	3,928	128%	4,637	85%	3,063	3,928	128%	4,637	85%	15,414
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	028	TRANSFERS TO GENERA	1,091	867	79%	578	150%	8,860	4,350	49%	4,696	93%	10,060
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	588	0%	0	0%	1,800
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	040	INDIRECT COSTS	0	0	0%	0	0%	2,132	2,919	137%	6,367	46%	22,210
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	75	72	96%	103	70%	400
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	4,671	536	11%	6,727	8%	23,189
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	167	84	50%	2	3,925%	84
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	057	BOOKS PERIODICALS SU	0	0	0%	21	0%	0	0	0%	104	0%	250
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	066	EMPLOYEE TRAINING	0	0	0%	58	0%	0	20	0%	292	7%	700
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	067	TRAINING OF PROVIDERS	0	0	0%	17	0%	0	0	0%	83	0%	200
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	070	IN STATE TRAVEL REIMB	0	0	0%	142	0%	0	0	0%	708	0%	1,700
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	101	MEDICAL PAYMENTS TO	0	0	0%	75	0%	0	0	0%	375	0%	900
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	022	RENTS-LEASES OTHER T	147	0	0%	396	0%	313	0	0%	841	0%	1,628
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	024	MAINT OTHER THAN BUIL	0	0	0%	63	0%	0	0	0%	313	0%	750
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	027	TRANSFERS TO DOIT	11,538	12,994	113%	13,816	94%	11,538	12,994	113%	13,816	94%	69,858
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	028	TRANSFERS TO GENERA	1,455	2,602	179%	1,735	150%	11,813	13,051	110%	14,088	93%	30,181
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	030	EQUIPMENT NEW REPLA	0	0	0%	1,000	0%	0	1,176	0%	5,000	24%	12,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	040	INDIRECT COSTS	0	0	0%	0	0%	4,760	6,582	138%	12,838	51%	48,258
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	179	164	92%	278	59%	1,137
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	8,020	1,233	15%	11,542	11%	57,661
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	223	252	113%	3	8,103%	252
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	545	0%	417	131%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	070	IN STATE TRAVEL REIMB	30	30	101%	365	8%	47	78	167%	567	14%	1,700
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	101	MEDICAL PAYMENTS TO	0	0	0%	169	0%	0	0	0%	846	0%	2,030
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	102	CONTRACTS FOR PROGF	0	0	0%	0	0%	19,713	4,798	24%	34,618	14%	151,128
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assessme	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	128	0	0%	414	0%	1,002
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assessme	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	21	0%	0	0%	1,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assessme	072	GRANTS FEDERAL	0	799	0%	0	0%	7,081	8,394	119%	54,923	15%	88,001
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assessme	102	CONTRACTS FOR PROGF	0	2,975	0%	0	0%	143,511	35,533	25%	486,386	7%	1,019,003
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assessme	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	022	RENTS-LEASES OTHER T	221	221	100%	833	27%	814	1,790	220%	3,069	58%	5,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	026	ORGANIZATIONAL DUES	0	1,000	0%	0	0%	0	1,000	0%	0	0%	2,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	027	TRANSFERS TO DOIT	9,188	13,976	152%	21,254	66%	9,188	13,976	152%	21,254	66%	72,741
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	028	TRANSFERS TO GENERA	1,818	3,466	191%	2,313	150%	14,766	17,401	118%	18,784	93%	40,241
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	030	EQUIPMENT NEW REPLA	0	0	0%	25	0%	0	0	0%	125	0%	300
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	040	INDIRECT COSTS	0	0	0%	0	0%	6,765	0	0%	15,945	0%	63,397
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	365	0	0%	561	0%	1,939
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	15,566	0	0%	25,623	0%	94,828
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	278	336	121%	5	7,294%	336
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	066	EMPLOYEE TRAINING	0	0	0%	0	0%	280	305	109%	438	70%	2,400
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	070	IN STATE TRAVEL REIMB	107	53	50%	140	38%	1,143	170	15%	1,496	11%	1,700
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	705	0	0%	359	0%	1,825
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	101	MEDICAL PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	3,163
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	102	CONTRACTS FOR PROGF	0	5,639	0%	0	0%	107,693	103,539	96%	356,975	29%	612,645
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	022	RENTS-LEASES OTHER T	0	0	0%	25	0%	0	0	0%	125	0%	300
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	027	TRANSFERS TO DOIT	1,776	2,946	166%	3,310	89%	1,776	2,946	166%	3,310	89%	11,004
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	028	TRANSFERS TO GENERA	182	578	317%	386	150%	1,477	2,900	196%	3,133	93%	6,707
2012	010	44

2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	101	MEDICAL PAYMENTS TO	0	0	0%	67	0%	0	0	0%	336	0%	806
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	3,261	0	0%	18,799	0%	33,452
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	041	AUDIT FUND SET ASIDE	0	0	0%	26	0%	0	0	0%	19	0%	86
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	042	ADDITIONAL FRINGE BEN	0	0	0%	194	0%	0	0	0%	501	0%	1,993
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	070	IN STATE TRAVEL REIMB	0	0	0%	104	0%	0	0	0%	521	0%	1,250
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	102	CONTRACTS FOR PROGR	20,573	0	0%	17,473	0%	43,964	23,307	53%	37,340	62%	96,699
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownfields Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fun	022	RENTS-LEASES OTHER T	1,648	1,106	67%	2,263	49%	4,944	6,414	130%	6,789	94%	15,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fun	023	HEAT ELECTRICITY WAT	0	165	0%	208	79%	0	836	0%	1,042	80%	2,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fun	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	2,650
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fun	027	TRANSFERS TO DOIT	37,202	15,940	43%	44,198	36%	37,202	15,940	43%	44,198	36%	78,512
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fun	028	TRANSFERS TO GENERA	1,636	2,891	177%	1,928	150%	13,290	14,501	109%	15,654	93%	33,535
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fun	030	EQUIPMENT NEW REPLA	937	196	21%	4,107	5%	937	2,107	225%	4,107	51%	40,037
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fun	040	INDIRECT COSTS	6,830	12,004	176%	17,303	69%	6,830	12,004	176%	17,303	69%	76,934
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fun	042	ADDITIONAL FRINGE BEN	16,258	21,762	134%	23,192	94%	16,258	21,762	134%	23,192	94%	89,963
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fun	049	TRANSFER TO OTHER ST	1,070	363	34%	609	60%	14,859	1,881	13%	8,453	22%	84,280
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fun	057	BOOKS PERIODICALS SU	0	0	0%	104	0%	0	0	0%	521	0%	1,250
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fun	066	EMPLOYEE TRAINING	0	0	0%	125	0%	0	40	0%	625	6%	1,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fun	070	IN STATE TRAVEL REIMB	274	114	42%	328	35%	2,468	1,224	50%	2,952	41%	3,450
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fun	073	GRANTS NON FEDERAL	5,135	5,000	97%	9,716	51%	11,027	13,726	124%	20,867	66%	62,733
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fun	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	169	70	41%	550	13%	3,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fun	101	MEDICAL PAYMENTS TO	0	0	0%	178	0%	0	0	0%	889	0%	2,134
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fun	102	CONTRACTS FOR PROGR	112,557	6,891	6%	252,610	3%	309,641	65,017	21%	694,925	9%	1,383,157
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fun	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5401	Waste Management Programs	022	RENTS-LEASES OTHER T	0	466	0%	0	0%	484	922	191%	1,450	64%	3,374
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5401	Waste Management Programs	024	MAINT OTHER THAN BUIL	0	0	0%	17	0%	0	70	0%	83	84%	200
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5401	Waste Management Programs	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5401	Waste Management Programs	027	TRANSFERS TO DOIT	6,426	7,102	111%	8,912	80%	6,426	7,102	111%	8,912	80%	29,626
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5401	Waste Management Programs	028	TRANSFERS TO GENERA	1,455	578	40%	386	150%	11,813	2,900	25%	3,131	93%	6,707
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5401	Waste Management Programs	030	EQUIPMENT NEW REPLA	0	0	0%	25	0%	0	0	0%	125	0%	300
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5401	Waste Management Programs	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	223	140	63%	2	6,364%	140
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5401	Waste Management Programs	065	BOARD EXPENSES	243	0	0%	331	0%	457	574	126%	623	92%	2,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5401	Waste Management Programs	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5401	Waste Management Programs	070	IN STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5401	Waste Management Programs	080	OUT OF STATE TRAVEL R	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5401	Waste Management Programs	101	MEDICAL PAYMENTS TO	0	0	0%	0	0%	284	0	0%	550	0%	550
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5401	Waste Management Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5402	Solid Waste Program	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	127	0%	0	0%	2,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5402	Solid Waste Program	024	MAINT OTHER THAN BUIL	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5402	Solid Waste Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,000	1,000	100%	1,500	67%	1,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5402	Solid Waste Program	027	TRANSFERS TO DOIT	13,531	18,886	140%	21,377	88%	13,531	18,886	140%	21,377	88%	71,068
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5402	Solid Waste Program	028	TRANSFERS TO GENERA	4,727	4,629	98%	3,084	150%	38,393	23,201	60%	25,046	93%	53,655
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5402	Solid Waste Program	030	EQUIPMENT NEW REPLA	0	0	0%	87	0%	0	0	0%	437	0%	1,048
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5402	Solid Waste Program	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	724	616	85%	25	2,448%	616
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5402	Solid Waste Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5402	Solid Waste Program	070	IN STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5402	Solid Waste Program	073	GRANTS NON FEDERAL	9,267	21,517	232%	9,609	224%	721,150	725,343	101%	747,713	97%	927,658
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5402	Solid Waste Program	080	OUT OF STATE TRAVEL R	0	0	0%	100	0%	0	0	0%	500	0%	1,200
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5402	Solid Waste Program	101	MEDICAL PAYMENTS TO	0	0	0%	0	0%	0	316	0%	0	0%	750
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5402	Solid Waste Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5492	RCRA HW Program State Matc	024	MAINT OTHER THAN BUIL	0	0	0%	13	0%	0	0	0%	63	0%	150
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5492	RCRA HW Program State Matc	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5492	RCRA HW Program State Matc	027	TRANSFERS TO DOIT	4,689	3,928	84%	4,172	94%	4,689	3,928	84%	4,172	94%	14,139
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5492	RCRA HW Program State Matc	028	TRANSFERS TO GENERA	1,091	867	79%	578	150%	8,860	4,350	49%	4,696	93%	10,060
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5492	RCRA HW Program State Matc	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5492	RCRA HW Program State Matc	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	167	168	101%	4	3,990%	168
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5492	RCRA HW Program State Matc	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5492	RCRA HW Program State Matc	070	IN STATE TRAVEL REIMB	0	0	0%	83	0%	0	59	0%	417	14%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5492	RCRA HW Program State Matc	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5492	RCRA HW Program State Matc	101	MEDICAL PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	650
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5492	RCRA HW Program State Matc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5927	Ust Program PPG	040	INDIRECT COSTS	0	0	0%	189	0%	0	0	0%	943	0%	2,264
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5927	Ust Program PPG	041	AUDIT FUND SET ASIDE	0	0	0%	4	0%	0	0	0%	18	0%	44
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	5927	Ust Program PPG	042	ADDITIONAL FRINGE BEN	0	0	0%	266	0%	0	0	0%	1,331	0%	3,195
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	7603	RCRA HW Program Ppg	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	424	0	0%	500	0%	500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	7603	RCRA HW Program Ppg	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,300	1,300	100%	1,500	87%	1,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	7603	RCRA HW Program Ppg	027	TRANSFERS TO DOIT	4,084	8,084	198%	15,562	52%	4,084	8,084	198%	15,562	52%	51,734
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	7603	RCRA HW Program Ppg	028	TRANSFERS TO GENERA	364	1,156	318%	771	150%	2,953	5,800	196%	6,262	93%	13,414
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	7603	RCRA HW Program Ppg	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	9,204	0	0%	5,750	0%	5,750
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	7603	RCRA HW Program Ppg	040	INDIRECT COSTS	0	0	0%	0	0%	3,057	4,286	140%	5,803	74%	21,996
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	7603	RCRA HW Program Ppg	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	109	106	97%	882	12%	591
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	7603	RCRA HW Program Ppg	042	ADDITIONAL FRINGE BEN	0	0	0%	4,652	0%	4,652	759	16%	12,387	6%	30,019
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	7603	RCRA HW Program Ppg	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	56	112	200%	1	14,359%	112
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	7603	RCRA HW Program Ppg	057	BOOKS PERIODICALS SU	0	0	0%	67	0%	0	0	0%	333	0%	800
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	7603	RCRA HW Program Ppg	066	EMPLOYEE TRAINING	0	0	0%	104	0%	0	320	0%	521	61%	1,250
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	7603	RCRA HW Program Ppg	070	IN STATE TRAVEL REIMB	79	83	105%	386	22%	402	633	157%	1,958	32%	4,250
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	7603	RCRA HW Program Ppg	080	OUT OF STATE TRAVEL R	136	0	0%	1,686	0%	136	109	80%	1,686	6%	3,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	7603	RCRA HW Program Ppg	101	MEDICAL PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	1,150
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	7603	RCRA HW Program Ppg	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	8717	Solid Waste Disposal Outreach	040	INDIRECT COSTS	0	0	0%	37	0%	0	0	0%	184	0%	442
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	8717	Solid Waste Disposal Outreach	041	AUDIT FUND SET ASIDE	0	0	0%	4	0%	0	0	0%	21	0%	50
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	8717	Solid Waste Disposal Outreach	042	ADDITIONAL FRINGE BEN	0	0	0%	74	0%	0	0	0%	372	0%	893
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4440	Waste Management Division	8717	Solid Waste Disposal Outreach	070	IN STATE TRAVEL REIMB	0	0	0%	143	0%	0	0	0%	715	0%	1,715
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4450	Connecticut River Valley Comm	8678	Connecticut River Valley Comm	068	REMUNERATION	0	0	0%	2,500	0%	0	0	0%	12,500	0%	30,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4499	ARRA Stimulus Enviromntl Svc	0844	Brownfields Revolving Loan Fun	070	IN STATE TRAVEL REIMB	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4499	ARRA Stimulus Enviromntl Svc	0844	Brownfields Revolving Loan Fun	072	GRANTS FEDERAL	46,866	45,812	98%	82,509	56%	46,866	534,537	1,141%	82,509	648%	1,090,555
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4499	ARRA Stimulus Enviromntl Svc	0844	Brownfields Revolving Loan Fun	080	OUT OF STATE TRAVEL R	349	0	0%	7,151	0%	349	0	0%	7,151	0%	7,151
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4499	ARRA Stimulus Enviromntl Svc	0844	Brownfields Revolving Loan Fun	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4499	ARRA Stimulus Enviromntl Svc	0845	ARRA - Leaking Underground S	040	INDIRECT COSTS	0	0	0%	0	0%	152	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4499	ARRA Stimulus Enviromntl Svc	0845	ARRA - Leaking Underground S	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	266	98	37%	143	68%	220
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4499	ARRA Stimulus Enviromntl Svc	0845	ARRA - Leaking Underground S	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4499	ARRA Stimulus Enviromntl Svc	0845	ARRA - Leaking Underground S	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4499	ARRA Stimulus Enviromntl Svc	0845	ARRA - Leaking Underground S	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4499	ARRA Stimulus Enviromntl Svc	0845	ARRA - Leaking Underground S	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4499	ARRA Stimulus Enviromntl Svc	0845	ARRA - Leaking Underground S	102	CONTRACTS FOR PROGR	894	29,702	3,321%	404	7,345%	263,387	136,305	52%	119,081	114%	180,153
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4499	ARRA Stimulus Enviromntl Svc	0845	ARRA - Leaking Underground S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4499	ARRA Stimulus Enviromntl Svc	0846	ARRA - Clean Water St Revolv	024	MAINT OTHER THAN BUIL	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4499	ARRA Stimulus Enviromntl Svc	0846	ARRA - Clean Water St Revolv	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	300	0	0%	11,700	0%	11,700
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4499	ARRA Stimulus Enviromntl Svc	0846	ARRA - Clean Water St Revolv	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	11,322
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4499	AR

2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4499	ARRA Stimulus Enviromntl Svc	0891	CZM Stimulus Funds	102	CONTRACTS FOR PROGR	0	72,745	0%	0	0%	16,729	302,799	1,810%	184,746	164%	542,009
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4499	ARRA Stimulus Enviromntl Svc	0891	CZM Stimulus Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4499	ARRA Stimulus Enviromntl Svc	0900	Winnipesaukee River Basin	102	CONTRACTS FOR PROGR	25,480	0	0%	129,855	0%	194,583	-44,146	-23%	991,667	-4%	991,667
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4499	ARRA Stimulus Enviromntl Svc	0900	Winnipesaukee River Basin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4499	ARRA Stimulus Enviromntl Svc	0916	AFV Programs	040	INDIRECT COSTS	0	34	0%	0	0%	0	34	0%	0	0%	1,367
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4499	ARRA Stimulus Enviromntl Svc	0916	AFV Programs	042	ADDITIONAL FRINGE BEN	0	0	0%	248	0%	0	0	0%	1,238	0%	2,972
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4499	ARRA Stimulus Enviromntl Svc	0916	AFV Programs	073	GRANTS NON FEDERAL	0	37,568	0%	11,667	322%	0	37,568	0%	58,333	64%	140,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4499	ARRA Stimulus Enviromntl Svc	0916	AFV Programs	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2012	010	44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER	4499	ARRA Stimulus Enviromntl Svc	0916	AFV Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		44	Dept Of Environmental Servic	044	DES:Environmental Serv	ALL OTHER				CATEGORY TOTALS			15,838,213	7,235,444	46%	30,832,114	23%	60,024,700	39,490,487	66%	99,838,025	40%	252,321,888
2012		44	Dept Of Environmental Servic	044	DES:Environmental Serv	AGENCY TOTALS							19,170,214	9,983,865	52%	35,455,152	28%	77,886,209	55,782,613	72%	123,796,450	45%	309,345,561
2012	010	44	Dept Of Environmental Servic	062	Plumbers Board	FULL TIME PERSON	6223	Plumbers Board	4070	Plumbers Board	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		44	Dept Of Environmental Servic	062	Plumbers Board	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	062	Plumbers Board	PART TIME TEMP PE	6223	Plumbers Board	4070	Plumbers Board	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		44	Dept Of Environmental Servic	062	Plumbers Board	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	062	Plumbers Board	BENEFITS TOTALS	6223	Plumbers Board	4070	Plumbers Board	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	062	Plumbers Board	BENEFITS TOTALS	6223	Plumbers Board	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	062	Plumbers Board	BENEFITS TOTALS	9998	Activity Acct Agy-062	9750	Activity Acct Agy-062	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		44	Dept Of Environmental Servic	062	Plumbers Board	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	062	Plumbers Board	CURRENT EXPENSE	6223	Plumbers Board	0006	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	062	Plumbers Board	CURRENT EXPENSE	6223	Plumbers Board	4070	Plumbers Board	020	CURRENT EXPENSES	3	0	0%	0	0%	3	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	062	Plumbers Board	CURRENT EXPENSE	9998	Activity Acct Agy-062	9750	Activity Acct Agy-062	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		44	Dept Of Environmental Servic	062	Plumbers Board	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3	0	0%	0	0%	3	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	12,608	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Dept Of Environmental Servic	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		44	Dept Of Environmental Servic	062	Plumbers Board	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	12,608	0	0%	0	0%	0
2012		44	Dept Of Environmental Servic	062	Plumbers Board	AGENCY TOTALS							3	0	0%	0	0%	12,611	0	0%	0	0%	0
2012		44	Dept Of Environmental Services			DEPT FULL TIME TOTALS							2,035,828	1,863,157	92%	2,600,711	72%	11,118,143	10,269,974	92%	13,841,877	74%	32,967,076
2012		44	Dept Of Environmental Services			DEPT PART TIME TEMP TOTALS							61,113	36,208	59%	121,886	30%	528,341	401,123	76%	891,549	45%	2,068,545
2012		44	Dept Of Environmental Services			DEPT OVERTIME TOTALS							16,675	21,324	128%	36,965	58%	123,665	128,932	104%	268,662	48%	529,977
2012		44	Dept Of Environmental Services			DEPT BENEFITS TOTALS							1,012,107	627,752	62%	1,495,993	42%	5,227,193	4,691,095	90%	7,477,299	63%	17,828,163
2012		44	Dept Of Environmental Services			DEPT CONSULTANTS TOTALS							21,586	4,990	23%	41,077	12%	148,462	18,572	13%	258,961	7%	647,701
2012		44	Dept Of Environmental Services			DEPT CURRENT EXPENSE TOTALS							184,695	194,989	106%	326,407	60%	715,707	782,429	109%	1,220,077	64%	2,982,212
2012		44	Dept Of Environmental Services			DEPT ALL OTHER TOTALS							15,838,213	7,235,444	46%	30,832,114	23%	60,037,308	39,490,487	66%	99,838,025	40%	252,321,888
2012		44	Dept Of Environmental Services		DEPARTMENT TOTALS								19,170,217	9,983,865	52%	35,455,152	28%	77,898,820	55,782,613	72%	123,796,450	45%	309,345,561
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4600	Office Of The Commissioner	0903	Victim Services ARRA	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4600	Office Of The Commissioner	5928	Business Information Unit	010	PERSONAL SERVICES PE	0	5,078	0%	10,721	47%	0	22,849	0%	53,605	43%	128,651
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4600	Office Of The Commissioner	7101	Commissioner'S Office	010	PERSONAL SERVICES PE	44,414	23,327	53%	29,084	80%	241,057	137,563	57%	157,853	87%	345,861
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4600	Office Of The Commissioner	7101	Commissioner'S Office	011	PERSONAL SERVICES UN	20,691	8,936	43%	9,280	96%	113,801	49,149	43%	51,039	96%	120,638
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4600	Office Of The Commissioner	7101	Commissioner'S Office	012	PERSONAL SERVICES UN	8,045	8,045	100%	8,350	96%	44,249	44,249	100%	45,927	96%	110,111
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4600	Office Of The Commissioner	7101	Commissioner'S Office	019	HOLIDAY PAY	0	0	0%	0	0%	1,030	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4600	Office Of The Commissioner	7170	Parole Board	010	PERSONAL SERVICES PE	4,403	8,157	185%	8,780	93%	24,053	41,109	171%	47,968	86%	113,817
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4600	Office Of The Commissioner	7170	Parole Board	011	PERSONAL SERVICES UN	4,970	4,970	100%	5,159	96%	27,337	27,337	100%	28,374	96%	68,000
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4600	Office Of The Commissioner	8301	Human Resources	010	PERSONAL SERVICES PE	33,157	30,411	92%	39,941	76%	193,546	161,933	84%	233,146	69%	505,121
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4605	Corrections Grants	6051	Second Chance Act	059	TEMP FULL TIME	5,078	0	0%	13,597	0%	10,155	0	0%	27,194	0%	68,547
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4605	Corrections Grants	8332	Manchester Domestic Violence	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4605	Corrections Grants	8333	Prison Rape Elimination Act	010	PERSONAL SERVICES PE	3,752	4,088	109%	1,656	247%	3,752	26,233	699%	1,656	1,584%	30,765
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4605	Corrections Grants	8333	Prison Rape Elimination Act	059	TEMP FULL TIME	3,883	0	0%	0	0%	7,153	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4605	Corrections Grants	8334	Fatherhood Grant	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4605	Corrections Grants	8334	Fatherhood Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4605	Corrections Grants	8338	Victims Services Coordinator	010	PERSONAL SERVICES PE	7,236	7,236	100%	7,732	94%	38,610	39,798	103%	41,258	96%	100,532
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4605	Corrections Grants	8672	Sexual Assault Prevention And	010	PERSONAL SERVICES PE	0	3,752	0%	4,344	86%	0	16,882	0%	21,721	78%	52,131
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4610	Division Of Administration	8300	Financial Services	010	PERSONAL SERVICES PE	43,377	47,887	110%	61,039	78%	246,849	245,703	100%	347,357	71%	783,340
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4610	Division Of Administration	8300	Financial Services	011	PERSONAL SERVICES UN	6,970	6,970	100%	7,237	96%	39,333	38,333	100%	39,803	96%	94,391
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4615	Security & Training	7141	Classifications	010	PERSONAL SERVICES PE	15,455	24,033	156%	28,651	84%	84,859	123,401	145%	157,315	78%	378,672
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4615	Security & Training	8233	Offender Records	010	PERSONAL SERVICES PE	11,518	11,096	96%	13,348	83%	68,705	59,473	87%	79,621	75%	179,224
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4615	Security & Training	8360	Security & Training	010	PERSONAL SERVICES PE	3,426	28,614	835%	33,440	86%	18,843	132,080	701%	183,919	72%	440,575
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4615	Security & Training	8360	Security & Training	011	PERSONAL SERVICES UN	0	5,937	0%	7,353	81%	0	32,740	0%	36,766	89%	88,239
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4620	Prison Industries	5716	Agriculture	010	PERSONAL SERVICES PE	4,210	0	0%	0	0%	22,750	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4620	Prison Industries	5730	Prison Industries	010	PERSONAL SERVICES PE	29,635	0	0%	0	0%	162,581	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4620	Prison Industries	5731	Correctional Industries Invnty	010	PERSONAL SERVICES PE	31,567	67,702	214%	85,057	80%	158,355	368,962	233%	426,689	86%	1,072,493
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4620	Prison Industries	5731	Correctional Industries Invnty	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4620	Prison Industries	5731	Correctional Industries Invnty	059	TEMP FULL TIME	3,012	0	0%	0	0%	16,563	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4625	Professional Standards	5929	Professional Standards	010	PERSONAL SERVICES PE	0	46,946	0%	52,931	89%	0	220,776	0%	264,654	83%	635,169
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4625	Professional Standards	5929	Professional Standards	011	PERSONAL SERVICES UN	0	5,818	0%	7,143	81%	0	31,999	0%	35,713	90%	85,711
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4630	State Prison For Men	7103	NHSP/M - Kitchen	010	PERSONAL SERVICES PE	32,412	29,996	93%	37,235	81%	185,323	173,133	93%	212,899	81%	531,296
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4630	State Prison For Men	7103	NHSP/M - Kitchen	019	HOLIDAY PAY	0	0	0%	0	0%	3,941	4,100	104%	4,446	92%	22,765
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4630	State Prison For Men	7108	NHSP/M - Warehouse	010	PERSONAL SERVICES PE	12,850	13,082	102%	13,602	96%	70,673	71,648	101%	74,809	96%	178,212
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4630	State Prison For Men	7108	NHSP/M - Warehouse	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4630	State Prison For Men	7113	NHSP/M - Administration	010	PERSONAL SERVICES PE	17,027	3,010	18%	2,693	112%	106,635	16,563	16%	16,863	98%	41,562
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4630	State Prison For Men	7113	NHSP/M - Administration	011	PERSONAL SERVICES UN	14,998	8,028	54%	8,388	96%	82,487	44,154	54%	46,132	96%	109,878
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4630	State Prison For Men	7113	NHSP/M - Administration	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4630	State Prison For Men	7120	NHSP/M - Security	010	PERSONAL SERVICES PE	913,127	837,241	92%	911,984	92%	5,004,388	4,695,485	94%	4,998,125	94%	12,013,438
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4630	State Prison For Men	7120	NHSP/M - Security	019	HOLIDAY PAY	0	361	0%	0	0%	88,641	84,687	96%	91,273	93%	476,083
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4630	State Prison For Men	7140	NHSP/M - Maintenance	010	PERSONAL SERVICES PE	49,548	44,001	89%	45,955	96%	285,899	261,649	92%	265,166	99%	557,301
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4630	State Prison For Men	7140	NHSP/M - Maintenance	019	HOLIDAY PAY	0	0	0%	0	0%	1,168	1,601	137%	1,412	113%	7,909
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4630	State Prison For Men	7875	NHSP/M - Laundry	010	PERSONAL SERVICES PE	6,832	6,832	100%	7,117	96%	37,576	37,576	100%	39,142	96%	93,454
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4630	State Prison For Men	7875	NHSP/M - Laundry	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	1,500
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	010	PERSONAL SERVICES PE	3,843	0	0%	0	0%	20,596	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	019	HOLIDAY PAY	0	0	0%	0	0%	406	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4640	Division Of Field Services	8302	District Offices	010	PERSONAL SERVICES PE	369,637	362,953	98%	391,363	93%	2,032,932	1,996,746	98%	2,152,421	93%	5,175,406
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4640	Division Of Field Services	8302	District Offices	011	PERSONAL SERVICES UN	6,970	6,970	100%	7,235	96%	38,333	38,333	100%	39,793	96%	94,991
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4640	Division Of Field Services	8302	District Offices	019	HOLIDAY PAY	0	0	0%	105	0%	0	149	0%	523	29%	1,254
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4645	Community Corrections	5172	Shea Farm	010	PERSONAL SERVICES PE	30,874	32,730	106%	27,138	121%	210,679	188,820	90%	185,186	102%	457,819
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4645	Community Corrections	5172	Shea Farm	019	HOLIDAY PAY	0	0	0%	0	0%	3,825	3,276	86%	4,091	80%	19,214
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4645	Community Corrections	6043	Community Corrections	010	PERSONAL SERVICES PE	22,025	54,852	249%	70,039	78%	72,017	266,646	370%	229,019	116%	817,045
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4645	Community Corrections	6043	Community Corrections	011	PERSONAL SERVICES UN	0	6,970	0%	7,841	89%	0	38,333	0%	39,205	98%	94,091
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4645	Community Corrections	6043	Community Corrections	012	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4645	Community Corrections	6043	Community Corrections	013	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4645	Community Corrections	6043	Community Corrections	014	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4645	Community Corrections	6043	Community Corrections	015	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4645	Community Corrections	6043	Community Corrections	016	PERSONAL SERVICES NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4645	Community Corrections	7106	NHSP/M - Minimum Security Un	010	PERSONAL SERVICES PE	53,471	61,891	116%	45,902	135%	324,364	239,120	74%	278,452	86%	658,700
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4645	Community Corrections	7106	NHSP/M - Minimum Security Un	019	HOLIDAY PAY	0	903	0%	0	0%	3,946	4,024	102%	3,501	115%	25,458
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4645	Community Corrections	7107	North End House	010	PERSONAL SERVICES PE	30,711	22,540	73%	25,977	87%	175,368	134,845	77%	148,336	91%	347,383
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4645	Community Corrections	7107	North End House	019	HOLIDAY PAY	0	0	0%	0	0%	2,690	1,832	68%	3,284	56%	14,083
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4645	Community Corrections	7874	Calumet House	010	PERSONAL SERVICES PE	40,552	36,792	91%	38,006	97%	222,532	206,270	93%	208,563	99%	499,566
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4645	Community Corrections	7874	Calumet House	019	HOLIDAY PAY	0	0	0%	0	0%	3,010	3,706	123%	3,073	121%	18,419
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4645	Community Corrections	8305	Comm Corrections - Admin	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	010	PERSONAL SERVICES PE	117,944	130,788	111%	136,275	96%	680,823	705,365	104%	786,636	90%	1,889,805
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	012	PERSONAL SERVICES UN	7,592	0	0%	0	0%	41,754	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	019	HOLIDAY PAY	0	0	0%	0	0%	11,150	11,693	105%	9,125	128%	64,938
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4650	Medical And Forensic Services	8231	Mental Health	010	PERSONAL SERVICES PE	53,134	54,064	102%	57,755	94%	292,000	297,504	102%	317,399	94%	781,852
2012	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSON	4650	Medical And Forensic Services	8231	Mental Health	011	PERSONAL SERVICES UN	0

2012	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP P	4630	State Prison For Men	7120	NHSP/M - Security	050	PERSONAL SERVICE TEM	1,704	1,664	98%	2,033	82%	10,134	9,062	89%	12,092	75%	23,353
2012	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP P	4630	State Prison For Men	7140	NHSP/M - Maintenance	050	PERSONAL SERVICE TEM	1,234	1,234	100%	1,263	98%	6,787	8,080	119%	6,947	116%	16,941
2012	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP P	4640	Division Of Field Services	8302	District Offices	050	PERSONAL SERVICE TEM	3,266	0	0%	3,487	0%	17,786	0	0%	18,984	0%	46,705
2012	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP P	4645	Community Corrections	6043	Community Corrections	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP P	4645	Community Corrections	7107	North End House	050	PERSONAL SERVICE TEM	1,662	1,522	92%	1,920	79%	8,255	8,371	101%	9,536	88%	22,532
2012	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP P	4650	Medical And Forensic Services	8234	Medical-Dental	050	PERSONAL SERVICE TEM	4,127	7,298	177%	4,174	175%	20,265	38,417	190%	20,495	187%	72,372
2012	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP P	4650	Medical And Forensic Services	8235	Residential Treatment Program	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP P	4660	State Prison For Women	7111	NHSP/W - Prison For Women	050	PERSONAL SERVICE TEM	2,466	2,519	102%	2,686	94%	13,551	13,616	100%	14,758	92%	36,517
2012	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP P	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP P	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	050	PERSONAL SERVICE TEM	2,620	2,609	100%	2,715	96%	16,203	16,987	105%	16,789	101%	37,199
2012	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP P	4690	Institutional Programs	8232	Programs	050	PERSONAL SERVICE TEM	0	730	0%	821	89%	0	1,143	0%	4,105	28%	9,851
2012		46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			29,892	34,978	117%	40,515	86%	158,678	203,220	128%	221,908	92%	583,908
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4600	Office Of The Commissioner	7101	Commissioner'S Office	018	OVERTIME	6,552	584	9%	141	413%	30,143	584	2%	651	90%	1,823
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4600	Office Of The Commissioner	8301	Human Resources	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	2,279
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4600	Office Of The Commissioner	8304	DFS Holding Account	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4605	Corrections Grants	6051	Second Chance Act	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4605	Corrections Grants	7020	Child Sexual Predator Program	018	OVERTIME	470	1,441	306%	921	156%	2,405	5,162	215%	4,708	110%	12,700
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4605	Corrections Grants	8036	Safe Streets Task Force	018	OVERTIME	0	1,030	0%	0	0%	4,120	6,180	150%	4,251	145%	12,754
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4605	Corrections Grants	8344	SCAAP	018	OVERTIME	0	0	0%	17,483	0%	0	0	0%	87,416	0%	209,798
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4610	Division Of Administration	8300	Financial Services	018	OVERTIME	40	0	0%	50	0%	1,811	289	16%	2,286	13%	4,557
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4615	Security & Training	7141	Classifications	018	OVERTIME	0	0	0%	36	0%	0	0	0%	178	0%	426
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4615	Security & Training	8233	Offender Records	018	OVERTIME	0	0	0%	306	0%	0	47	0%	1,532	3%	3,676
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4615	Security & Training	8360	Security & Training	018	OVERTIME	0	10,640	0%	1,871	569%	0	42,333	0%	9,356	452%	22,454
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4620	Prison Industries	5716	Agriculture	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4620	Prison Industries	5730	Prison Industries	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	018	OVERTIME	0	0	0%	143	0%	0	0	0%	713	0%	1,710
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4625	Professional Standards	5929	Professional Standards	018	OVERTIME	0	2,380	0%	0	0%	0	3,975	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	018	OVERTIME	1,547	480	32%	1,775	27%	3,717	2,611	70%	4,265	61%	4,899
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	018	OVERTIME	0	42	0%	0	0%	521	125	24%	579	22%	579
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	018	OVERTIME	0	0	0%	38	0%	0	0	0%	190	0%	456
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	018	OVERTIME	230,103	253,449	110%	182,139	139%	1,053,166	1,272,733	121%	833,637	153%	2,074,225
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	018	OVERTIME	837	1,289	154%	522	247%	6,908	4,746	69%	4,314	110%	12,239
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7875	NHSP/M - Laundry	018	OVERTIME	0	0	0%	322	0%	0	0	0%	1,610	0%	3,863
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4640	Division Of Field Services	8302	District Offices	018	OVERTIME	759	8,243	1,085%	42	19,844%	759	43,170	5,684%	42	103,925%	3,119
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4645	Community Corrections	5172	Shea Farm	018	OVERTIME	2,870	7,694	268%	1,161	663%	8,804	35,620	405%	3,560	1,000%	12,414
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4645	Community Corrections	6043	Community Corrections	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4645	Community Corrections	7106	NHSP/M - Minimum Security Un	018	OVERTIME	5,796	10,730	185%	5,973	180%	30,079	45,866	152%	30,997	148%	64,387
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4645	Community Corrections	7107	North End House	018	OVERTIME	2,463	1,001	41%	1,778	56%	14,410	5,609	39%	10,402	54%	21,578
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4645	Community Corrections	7874	Calumet House	018	OVERTIME	2,417	3,485	144%	1,706	204%	8,481	13,231	156%	5,985	221%	12,619
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4645	Community Corrections	8305	Comm Corrections - Admin	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	018	OVERTIME	14,366	14,903	104%	14,415	103%	78,732	87,415	111%	79,000	111%	182,539
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Services	8231	Mental Health	018	OVERTIME	0	0	0%	19	0%	0	0	0%	95	0%	227
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	018	OVERTIME	3,877	9,632	248%	3,802	253%	22,684	63,624	280%	22,243	286%	79,350
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	018	OVERTIME	7,642	8,311	109%	8,102	103%	31,434	36,552	116%	33,325	110%	84,264
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	018	OVERTIME	0	197	0%	0	0%	763	433	57%	8,467	5%	11,744
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	018	OVERTIME	2,817	9,491	337%	1,339	709%	18,628	61,754	332%	8,859	697%	35,967
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	018	OVERTIME	82,436	54,564	66%	19,916	274%	257,327	285,988	111%	62,169	460%	163,143
2012	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4690	Institutional Programs	8232	Programs	018	OVERTIME	0	0	0%	59	0%	0	87	0%	295	29%	709
2012		46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			364,991	399,594	109%	264,057	151%	1,574,892	2,018,134	128%	1,221,121	165%	3,040,498
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	0903	Victim Services ARRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	5891	Drug Forfeiture - State	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	5928	Business Information Unit	060	BENEFITS	0	1,708	0%	4,824	35%	0	9,359	0%	24,120	39%	57,887
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	7101	Commissioner'S Office	060	BENEFITS	26,557	10,285	39%	17,509	59%	130,300	70,503	54%	85,903	82%	202,150
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	7170	Parole Board	060	BENEFITS	5,140	4,625	90%	7,525	61%	25,991	30,733	118%	38,049	81%	90,660
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	7870	Forfeiture Funds - Federal	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8037	NHSP/M-Donald Miller Memoria	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8301	Human Resources	060	BENEFITS	18,029	11,692	65%	23,022	51%	100,372	81,131	81%	128,171	63%	266,138
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	060	BENEFITS	0	301	0%	129	234%	0	1,449	0%	643	225%	1,543
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8304	DFS Holding Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8331	Comm Based Sex Offender Mgt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8356	NHSP/M-Bickford Grant-Post	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	5962	Adult Basic Ed Grant	060	BENEFITS	0	218	0%	0	0%	0	942	0%	0	0%	3,327
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	6051	Second Chance Act	060	BENEFITS	2,300	0	0%	6,480	0%	4,489	0	0%	12,649	0%	29,956
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	7020	Child Sexual Predator Program	060	BENEFITS	98	306	313%	184	168%	504	1,128	224%	940	120%	2,535
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8036	Safe Streets Task Force	060	BENEFITS	0	226	0%	212	104%	862	1,380	160%	1,061	130%	2,546
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8332	Manchester Domestic Violence	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	060	BENEFITS	2,028	1,341	66%	1,205	111%	2,640	11,002	417%	1,568	702%	15,047
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8334	Fatherhood Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8335	NHSP/W Carl Perkins Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8338	Victims Services Coordinator	060	BENEFITS	4,524	3,295	73%	4,807	69%	21,835	25,455	117%	23,202	110%	61,414
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8344	SCAAP	060	BENEFITS	0	0	0%	3,490	0%	0	0	0%	17,450	0%	41,879
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8369	Re-Entry Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8672	Sexual Assault Prevention And	060	BENEFITS	0	975	0%	2,028	48%	0	5,125	0%	10,139	51%	24,333
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	6164	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	8059	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	8300	Financial Services	060	BENEFITS	27,497	18,527	67%	36,280	51%	145,690	126,821	87%	192,228	66%	426,372
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4615	Security & Training	7141	Classifications	060	BENEFITS	9,529	9,308	98%	19,962	47%	48,695	63,658	131%	102,012	62%	243,746
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4615	Security & Training	8233	Offender Records	060	BENEFITS	7,247	4,268	59%	9,158	47%	40,268	32,847	82%	50,889	65%	111,254
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4615	Security & Training	8360	Security & Training	060	BENEFITS	1,999	15,108	756%	22,474	67%	10,267	85,994	838%	115,422	75%	275,985
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5716	Agriculture	060	BENEFITS	2,857	0	0%	0	0%	14,481	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5730	Prison Industries	060	BENEFITS	19,847	0	0%	0	0%	101,142	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	060	BENEFITS	18,229	29,169	160%	55,228	53%	93,462	218,894	234%	283,155	77%	684,741
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5732	Computers In School Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4625	Professional Standards	5929	Professional Standards	060	BENEFITS	0	20,467	0%	34,862	59%	0	122,186	0%	174,309	70%	418,341
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	060	BENEFITS	20,113	13,091	65%	28,145	47%	108,172	101,171	94%	151,368	67%	348,567
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	060	BENEFITS	7,499	5,125	68%	8,730	59%	38,618	37,660	98%	44,956	84%	106,568
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	060	BENEFITS	12,764	3,663	29%	5,266	70%	71,665	25,480	36%	29,566	86%	73,536
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	060	BENEFITS	647,424	420,888	65%	724,889	58%	3,289,088	3,131,341	95%	3,682,633	85%	8,929,861
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	060	BENEFITS	28,870	18,488	64%	30,610	60%	147,922	145,861	99%	156,835	93%	401,545
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7875	NHSP/M - Laundry	060	BENEFITS	6,610	3,089	47%	5,595	55%	23,507	23,274	99%	28,528	82%	68,047
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	060	BENEFITS	2,780	0	0%	0	0%	14,115	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4640	Division Of Field Services	8302	District Offices	060	BENEFITS	211,279	151,631	72%	247,618	61%	1,071,487	1,106,284	103%	1,255,775	88%	3,091,881
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	5172	Shea Farm	060	BENEFITS	25,594	14,476	57%	24,775	58%	142,203	104,032	73%	137,655	76%	301,566
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	6043	Community Corrections	060	BENEFITS	13,020	22,701	174%	42,236	54%	42,718	142,050	333%	138,574	103%	447,096
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	7106	NHSP/M - Minimum Security Un	060	BENEFITS	32,456	23,857	73%	34,883	68%	177,787	143,102	80%	191,081	75%	435,540
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	7107	North End House	060	BENEFITS	18,742	9,007	48%	18,883	48%	101,687	74,058	73%	102,454	72%	239,899
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	7874	Calumet House	060	BENEFITS	25,715	16,795	65%	28,682	59%	131,207	125,511	96%	146,346	86%	350,297
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	8305	Comm Corrections - Admin	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	060	BENEFITS	76,833	56,567	74%	97,809	58%	405,987	407,088	100%	516,824	79%	1,226,520
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8231	Mental Health	060	BENEFITS	25,592	19,907	78%	31,581	63%	132,214	143,560	109%	163,156	88%	406,402
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	060	BENEFITS	86,114	69,832	81%	129,646	54%	447,427	499,220	112%	673,609	74%	1,610,317
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	060	BENEFITS	86,043	50,303	58%	87,369	58%	429,791	381,653	89%	436,415	87%	1,049,453
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	060	BENEFITS	18,401	13,116	71%	20,389	64%	95,069	95,123	100%	105,339	90%	256,226
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	060	BENEFITS	61,522	40,340	66%	66,593	61%	338,370	296,048	87%	366,258	81%	886,863
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	060	BENEFITS	374,922	194,041	52%	394,066	49%	1,932,702	1,531,827	79%	2,031,387	75%	4,795,037
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4690	Institutional Programs	7860	Vocational Training Trust	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4690	Institutional Programs	8232	Programs	060	BENEFITS	57,438	88,958	155%	175,951	51%	307,148	594,817	194%	940,895	63%	2

2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4610	Division Of Administration	8059	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4610	Division Of Administration	8300	Financial Services	020	CURRENT EXPENSES	460	56	12%	461	12%	1,493	834	56%	1,498	56%	6,403		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4615	Security & Training	7141	Classifications	020	CURRENT EXPENSES	6	6	0%	6	0%	265	391	147%	275	142%	695		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4615	Security & Training	8233	Offender Records	020	CURRENT EXPENSES	232	78	34%	516	15%	576	174	30%	1,283	14%	5,970		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4615	Security & Training	8360	Security & Training	020	CURRENT EXPENSES	51	591	1,168%	110	539%	665	695	105%	1,441	48%	3,775		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4620	Prison Industries	5716	Agriculture	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4620	Prison Industries	5730	Prison Industries	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4620	Prison Industries	5731	Correctional Industries Inv	020	CURRENT EXPENSES	48,106	95,174	198%	63,467	150%	258,200	308,390	119%	340,651	91%	951,709		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4620	Prison Industries	5732	Computers In School Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4630	State Prison For Men	7103	NHSP/M - Kitchen	020	CURRENT EXPENSES	2,044	4,744	232%	2,450	194%	12,745	22,212	174%	15,279	145%	68,331		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4630	State Prison For Men	7108	NHSP/M - Warehouse	020	CURRENT EXPENSES	16,773	31,735	189%	19,776	160%	123,999	125,311	101%	146,203	86%	442,828		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4630	State Prison For Men	7113	NHSP/M - Administration	020	CURRENT EXPENSES	6,748	9,086	135%	5,891	154%	46,630	32,129	69%	40,713	79%	100,402		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4630	State Prison For Men	7120	NHSP/M - Security	020	CURRENT EXPENSES	16,856	18,940	112%	16,856	112%	60,618	62,579	103%	60,618	103%	152,871		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4630	State Prison For Men	7140	NHSP/M - Maintenance	020	CURRENT EXPENSES	7,388	9,599	130%	9,119	105%	34,063	62,201	183%	42,044	148%	203,380		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4630	State Prison For Men	7875	NHSP/M - Laundry	020	CURRENT EXPENSES	1,829	4,992	273%	2,031	246%	7,358	11,751	160%	8,174	144%	19,696		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4640	Division Of Field Services	8302	District Offices	020	CURRENT EXPENSES	14,974	18,826	126%	16,471	114%	89,496	90,269	101%	98,448	92%	208,171		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4645	Community Corrections	5172	Shea Farm	020	CURRENT EXPENSES	692	685	99%	834	82%	2,943	2,863	97%	3,547	81%	7,353		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4645	Community Corrections	6043	Community Corrections	020	CURRENT EXPENSES	269	160	60%	485	33%	806	6,867	852%	1,453	473%	15,000		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4645	Community Corrections	7106	NHSP/M - Minimum Security Un	020	CURRENT EXPENSES	36	0	0%	36	0%	921	899	98%	921	98%	921		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4645	Community Corrections	7107	North End House	020	CURRENT EXPENSES	336	487	145%	447	109%	1,682	1,402	83%	2,236	63%	5,551		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4645	Community Corrections	7874	Calumet House	020	CURRENT EXPENSES	933	1,330	143%	965	138%	5,897	4,403	75%	6,094	72%	9,070		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4645	Community Corrections	8305	Comm Corrections - Admin	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	020	CURRENT EXPENSES	4,933	1,044	21%	4,943	21%	24,819	14,644	59%	24,869	59%	63,605		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4650	Medical And Forensic Services	8231	Mental Health	020	CURRENT EXPENSES	0	36	0%	0	0%	18	128	711%	349	37%	1,133		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4650	Medical And Forensic Services	8234	Medical-Dental	020	CURRENT EXPENSES	22,575	3,587	16%	23,472	15%	107,822	40,440	38%	112,109	36%	212,788		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4650	Medical And Forensic Services	8235	Residential Treatment Program	020	CURRENT EXPENSES	883	1,977	224%	1,378	143%	4,761	6,822	143%	7,435	92%	49,495		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4650	Medical And Forensic Services	8236	Pharmacy	020	CURRENT EXPENSES	2,184	40	2%	3,300	1%	23,975	16,259	68%	36,224	45%	38,464		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	020	CURRENT EXPENSES	3,203	10,266	320%	3,281	313%	29,397	26,565	90%	30,112	88%	68,698		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	020	CURRENT EXPENSES	42,974	38,663	90%	52,874	73%	145,899	156,637	107%	179,507	87%	492,902		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4690	Institutional Programs	7860	Vocational Training Trust	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	4690	Institutional Programs	8232	Programs	020	CURRENT EXPENSES	617	857	139%	1,223	70%	6,666	5,548	83%	13,210	42%	23,795		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENS	9998	ERP Grants	9780	Activity Acct Agy-046	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			204,959	264,003	129%	243,128	109%	1,026,402	1,033,748	101%	1,214,366	85%	3,320,966		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	0903	Victim Services ARRA	102	CONTRACTS FOR PROGR	410	0	0%	0	0%	1,491	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	0903	Victim Services ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	5347	Interstate Compact Transfer	026	ORGANIZATIONAL DUES	0	0	0%	1,750	0%	0	20,629	0%	8,750	236%	21,000		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	5347	Interstate Compact Transfer	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	5891	Drug Forfeiture - State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioner'S Office	022	RENTS-LEASES OTHER T	609	699	115%	822	85%	2,214	2,068	93%	2,990	69%	8,098		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioner'S Office	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioner'S Office	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	20,679	50	0%	4,069	1%	4,835		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioner'S Office	028	TRANSFERS TO GENERA	3,592	0	0%	7,024	0%	21,682	7,060	33%	42,400	17%	177,749		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioner'S Office	030	EQUIPMENT NEW REPLA	450	0	0%	1,221	0%	6,675	0	0%	18,116	0%	19,796		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioner'S Office	045	PERSONNEL SERVICES N	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioner'S Office	066	EMPLOYEE TRAINING	151	0	0%	151	0%	3,311	897	27%	3,311	27%	10,000		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioner'S Office	070	IN STATE TRAVEL REIMB	0	865	0%	0	0%	0	1,599	0%	0	0%	1,722		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioner'S Office	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioner'S Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	022	RENTS-LEASES OTHER T	0	160	0%	0	0%	640	640	100%	874	73%	2,242		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	400		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	030	EQUIPMENT NEW REPLA	0	0	0%	2,075	0%	0	24,399	0%	10,375	235%	24,899		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	068	REMUNERATION	0	0	0%	67	0%	0	0	0%	333	0%	800		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	070	IN STATE TRAVEL REIMB	860	1,387	161%	926	150%	5,487	4,282	78%	5,910	72%	10,634		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7870	Forfeiture Funds - Federal	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	1,559	0%	0	0%	15,520		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7870	Forfeiture Funds - Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8037	NHSP/M-Donald Miller Memoria	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8037	NHSP/M-Donald Miller Memoria	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8301	Human Resources	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1,484		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8301	Human Resources	070	IN STATE TRAVEL REIMB	0	0	0%	54	0%	0	0	0%	272	0%	653		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8301	Human Resources	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8301	Human Resources	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	2,839	0%	0	0%	4,239		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	102	CONTRACTS FOR PROGR	95,508	0	0%	88,521	0%	95,508	97,419	102%	88,521	91%	97,419		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8304	DFS Holding Account	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8304	DFS Holding Account	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8304	DFS Holding Account	068	REMUNERATION	127,849	103,850	81%	100,116	104%	910,340	725,057	80%	712,870	102%	1,600,000		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8304	DFS Holding Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	5962	Adult Basic Ed Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	6051	Second Chance Act	030	EQUIPMENT NEW REPLA	4,727	0	0%	4,003	0%	4,727	0	0%	4,003	0%	8,000		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	6051	Second Chance Act	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	2,000		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	6051	Second Chance Act	080	OUT OF STATE TRAVEL R	60	0	0%	137	0%	60	0	0%	137	0%	3,000		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	6051	Second Chance Act	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	6051	Second Chance Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	7020	Child Sexual Predator Program	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	296	0%	0	0%	1,449		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	7020	Child Sexual Predator Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8035	Perkins Grant-NHSPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8036	Safe Streets Task Force	041	AUDIT FUND SET ASIDE	0	0	0%	1	0%	0	0	0%	7	0%	17		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8036	Safe Streets Task Force	042	ADDITIONAL FRINGE BEN	0	0	0%	121	0%	0	0	0%	606	0%	1,455		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8036	Safe Streets Task Force	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8332	Manchester Domestic Violence	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	030	EQUIPMENT NEW REPLA	0	0	0%	3,912	0%	0	0	0%	1,622	0%	23,711		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	040	INDIRECT COSTS	0	0	0%	1,533	0%	0	0	0%	7,663	0%	18,391		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	122	0%	0	0%	272		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	1,524	0%	0	0%	3,092		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	070	IN STATE TRAVEL REIMB	26	57	219%	62	92%	53	907	1,696%	126	720%	3,307		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	080	OUT OF STATE TRAVEL R	237	861	363%	1,732	50%	722	1,351	187%	5,277	26%	5,277		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	102	CONTRACTS FOR PROGR	1,682	3,924	233%	6,343	62%	10,670	3,924	37%	40,231	10%	78,678		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8334	Fatherhood Grant	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8334	Fatherhood Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8335	NHSP/W Carl Perkins Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8335	NHSP/W Carl Perkins Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8338	Victims Services Coordinator	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	450		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8338	Victims Services Coordinator	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8338	Victims Services Coordinator	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	2,749	0%	0	0%	11,471		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8338	Victims Services Coordinator	066	EMPLOYEE TRAINING	0	0	0%	0	0%	225	0	0%	278	0%	500		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8338	Victims Services Coordinator	070	IN STATE TRAVEL REIMB	319	64	20%	380	17%	463	87	19%	552	16%	852		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8338	Victims Services Coordinator	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	400	0	0%	240	0%	600		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8338	Victims Services Coordinator	102	CONTRACTS FOR PROGR	96	353	367%	134	262%	3,239	4,487	139%	4,530	99%	10,686		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8338	Victims Services Coordinator	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8344	SCAAP	030	EQUIPMENT NEW REPLA	0	0	0%	4,535	0%	0	0	0%	22,675	0%	54,420		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8344	SCAAP	041	AUDIT FUND SET ASIDE	0	0	0%	30	0%	0	0	0%	150	0%	359		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Cor

2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	022	RENTS-LEASES OTHER T	185	345	186%	276	125%	715	1,049	147%	1,066	98%	3,310
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	023	HEAT ELECTRICITY WAT	-4	220	0%	-7	0%	1,873	1,421	76%	3,439	41%	9,600
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	024	MAINT OTHER THAN BUIL	26	354	1,340%	57	626%	3,106	4,307	139%	6,647	65%	24,992
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	030	EQUIPMENT NEW REPLA	6,129	150	2%	117,274	0%	6,237	150	2%	119,340	0%	176,450
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	068	REMUNERATION	20,873	15,407	74%	19,302	80%	93,069	81,877	88%	86,064	95%	200,000
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	070	IN STATE TRAVEL REIMB	0	148	0%	72	206%	0	238	0%	359	66%	862
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5732	Computers In School Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4625	Professional Standards	5929	Professional Standards	030	EQUIPMENT NEW REPLA	0	0	0%	133	0%	0	0	0%	667	0%	1,600
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	021	FOOD INSTITUTIONS	128,052	89,169	70%	140,703	63%	566,711	564,272	100%	622,699	91%	1,657,295
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	022	RENTS-LEASES OTHER T	32	40	125%	35	114%	160	216	135%	176	123%	474
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	024	MAINT OTHER THAN BUIL	328	0	0%	377	0%	4,137	1,048	25%	4,757	22%	9,881
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	3,255	0%	0	0%	12,365
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	048	CONTRACTUAL MAINT BU	0	454	0%	0	0%	205	1,349	658%	799	169%	10,760
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	024	MAINT OTHER THAN BUIL	583	285	49%	962	30%	3,112	1,720	55%	5,136	33%	12,837
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	048	CONTRACTUAL MAINT BU	0	25	0%	288	9%	0	100	0%	1,441	7%	3,459
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	070	IN STATE TRAVEL REIMB	0	0	0%	15	0%	0	0	0%	76	0%	183
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	022	RENTS-LEASES OTHER T	230	768	334%	223	344%	2,334	1,775	76%	2,264	78%	5,952
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	024	MAINT OTHER THAN BUIL	284	158	56%	327	48%	1,083	2,098	194%	1,245	168%	4,275
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	1,814	0	0%	1,872	0%	10,215
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	070	IN STATE TRAVEL REIMB	49	5,223	10,584%	70	7,413%	230	17,060	7,406%	329	5,188%	27,707
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	022	RENTS-LEASES OTHER T	386	244	63%	467	52%	3,448	2,686	78%	4,168	64%	10,417
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	024	MAINT OTHER THAN BUIL	14	0	0%	16	0%	53	0	0%	59	0%	4,097
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	4,465	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	068	REMUNERATION	42,732	42,659	100%	47,387	90%	192,494	188,709	98%	213,462	88%	494,787
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	242	TRANSPORTATION OF IN	-1,307	2,892	0%	57	5,034%	6,519	8,735	134%	287	3,040%	690
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	022	RENTS-LEASES OTHER T	0	223	0%	0	0%	630	1,116	177%	865	129%	2,941
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	023	HEAT ELECTRICITY WAT	135,262	245,633	182%	145,526	169%	875,039	991,939	113%	941,441	105%	3,055,543
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	024	MAINT OTHER THAN BUIL	420	2,038	485%	443	460%	15,017	8,987	60%	15,838	57%	60,568
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	030	EQUIPMENT NEW REPLA	0	0	0%	306	0%	0	0	0%	1,530	0%	3,673
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	047	OWN FORCES MAINT BUI	18,142	4,716	26%	10,267	46%	57,078	6,521	11%	32,303	20%	85,353
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	048	CONTRACTUAL MAINT BU	5,113	7,143	140%	6,451	111%	22,029	44,060	200%	27,795	159%	137,951
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	070	IN STATE TRAVEL REIMB	0	436	0%	0	0%	1,138	576	51%	3,152	18%	3,508
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	024	MAINT OTHER THAN BUIL	0	731	0%	0	0%	404	1,048	259%	916	114%	5,022
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	030	EQUIPMENT NEW REPLA	0	0	0%	2,108	0%	0	0	0%	10,542	0%	25,300
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	047	OWN FORCES MAINT BUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	022	RENTS-LEASES OTHER T	27,692	3,109	11%	29,060	11%	168,097	291,707	174%	176,403	165%	360,537
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	023	HEAT ELECTRICITY WAT	1,572	1,686	107%	1,187	142%	7,226	6,753	93%	5,456	124%	21,345
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	024	MAINT OTHER THAN BUIL	23	23	100%	59	39%	498	530	106%	1,281	41%	1,695
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	028	TRANSFERS TO GENERA	997	0	0%	1,058	0%	7,071	4,209	60%	7,503	56%	16,993
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	15,633
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	047	OWN FORCES MAINT BUI	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	068	REMUNERATION	750	0	0%	908	0%	750	0	0%	908	0%	1,815
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	070	IN STATE TRAVEL REIMB	5,480	4,221	77%	8,096	52%	17,400	14,286	82%	25,704	56%	94,154
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	102	CONTRACTS FOR PROGI	11,617	6,567	57%	39,457	17%	48,532	25,877	53%	164,845	16%	311,766
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	103	CONTRACTS FOR OP SE	825	366	44%	876	42%	4,174	3,823	92%	4,433	86%	13,009
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	022	RENTS-LEASES OTHER T	129	0	0%	180	0%	614	516	84%	857	60%	2,117
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	023	HEAT ELECTRICITY WAT	2,339	1,866	80%	1,947	96%	10,916	10,065	92%	9,088	111%	28,775
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	406	911	224%	3,722	24%	3,722
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	030	EQUIPMENT NEW REPLA	0	0	0%	250	0%	0	0	0%	1,249	0%	2,998
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	047	OWN FORCES MAINT BUI	0	0	0%	0	0%	177	0	0%	2,528	0%	3,113
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	048	CONTRACTUAL MAINT BU	42	42	100%	483	9%	166	508	306%	1,930	26%	14,391
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	070	IN STATE TRAVEL REIMB	48	220	459%	69	318%	128	733	575%	184	398%	1,043
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	6043	Community Corrections	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	6043	Community Corrections	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	6043	Community Corrections	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	6043	Community Corrections	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	6043	Community Corrections	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	6043	Community Corrections	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	6043	Community Corrections	070	IN STATE TRAVEL REIMB	0	180	0%	0	0%	0	3,193	0%	0	0%	15,000
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	6043	Community Corrections	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	6043	Community Corrections	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7106	NHSP/M - Minimum Security Un	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7106	NHSP/M - Minimum Security Un	030	EQUIPMENT NEW REPLA	0	0	0%	115	0%	0	0	0%	577	0%	1,385
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7106	NHSP/M - Minimum Security Un	047	OWN FORCES MAINT BUI	0	0	0%	125	0%	0	32	0%	625	5%	1,500
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7106	NHSP/M - Minimum Security Un	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	1,819
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7106	NHSP/M - Minimum Security Un	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	022	RENTS-LEASES OTHER T	0	112	0%	0	0%	436	672	154%	627	107%	1,988
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	030	EQUIPMENT NEW REPLA	0	0	0%	191	0%	0	0	0%	956	0%	2,295
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	047	OWN FORCES MAINT BUI	0	0	0%	0	0%	96	161	167%	694	23%	2,158
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	048	CONTRACTUAL MAINT BU	276	42	15%	1,335	3%	525	249	47%	2,541	10%	12,919
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	070	IN STATE TRAVEL REIMB	0	0	0%	38	0%	0	0	0%	190	0%	456
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	022	RENTS-LEASES OTHER T	141	184	130%	189	97%	552	760	138%	741	103%	2,628
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	023	HEAT ELECTRICITY WAT	5,196	4,237	82%	4,526	94%	17,104	18,314	107%	14,899	123%	40,632
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	024	MAINT OTHER THAN BUIL	0	205	0%	205	0%	138	205	148%	2,357	9%	4,929
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	030	EQUIPMENT NEW REPLA	0	0	0%	58	0%	0	0	0%	291	0%	698
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	047	OWN FORCES MAINT BUI	0	0	0%	0	0%	1,434	354	25%	7,676	5%	11,024
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	048	CONTRACTUAL MAINT BU	63	63	100%	96	65%	250	313	125%	383	82%	3,580
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	070	IN STATE TRAVEL REIMB	64	-94	-147%	69	-136%	215	652	303%	232	281%	1,170
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	8305	Comm Corrections - Admin	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	8305	Comm Corrections - Admin	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	8305	Comm Corrections - Admin	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	021	FOOD INSTITUTIONS	862	1,248	145%	836	149%	9,195	10,628	116%	8,928	119%	50,252
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	022	RENTS-LEASES OTHER T	258	1,032	400%	239	431%	1,787	1,032	58%	1,659	62%	3,335
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	83	0	0%	569	0%	3,190
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	4,042	0%	0	0%	8,568
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	047	OWN FORCES MAINT BUI	0	-30	0%	0	0%	2,986	-30	-1%	13,203	0%	13,203
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	068	REMUNERATION	1,714	3,132	183%	1,790	175%	6,785	9,268	137%	7,063	131%	15,960
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	070	IN STATE TRAVEL REIMB	0	925	0%	0	0%	0	1,795	0%	0	0%	1,831
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	101	MEDICAL PAYMENTS TO	294	3,307	1,125%	805	411%	16,602	5,651	34%	45,439	12%	97,767
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8231	Mental Health	022	RENTS-LEASES OTHER T	160	160	100%	200	80%	638	800	125%	796	100%	2,194
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8231	Mental Health	030	EQUIPMENT NEW REPLA	0	0	0%	93	0%	0	113	0%	465	24%	1,116
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8231	Mental Health	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	20,000	20

2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	023	HEAT ELECTRICITY WATI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	068	REMUNERATION	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	021	FOOD INSTITUTIONS	43,101	41,659	97%	39,779	105%	264,398	209,332	79%	244,019	86%	691,699		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	022	RENTS-LEASES OTHER T	626	1,033	165%	854	121%	3,641	2,504	69%	4,968	50%	10,946		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	023	HEAT ELECTRICITY WATI	94,843	96,449	102%	115,480	84%	352,566	340,450	97%	429,279	79%	1,469,449		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	024	MAINT OTHER THAN BUIL	108	290	268%	207	140%	2,054	554	27%	3,934	14%	8,223		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	43,610		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	047	OWN FORCES MAINT BU	4,831	645	13%	4,357	15%	22,843	7,703	34%	20,605	37%	50,806		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	048	CONTRACTUAL MAINT BU	3,613	7,520	208%	4,173	180%	93,029	49,389	53%	107,447	46%	221,926		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	068	REMUNERATION	27,250	24,980	92%	30,247	83%	122,359	114,586	94%	135,816	84%	314,961		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	070	IN STATE TRAVEL REIMB	2,697	1,071	40%	3,121	34%	10,321	9,894	96%	11,942	83%	81,876		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4690	Institutional Programs	7860	Vocational Training Trust	103	CONTRACTS FOR OP SER	30,040	6,579	22%	44,660	15%	104,889	57,407	55%	155,939	37%	351,416		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4690	Institutional Programs	7860	Vocational Training Trust	533	FOSTER CARE SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4690	Institutional Programs	7860	Vocational Training Trust	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4690	Institutional Programs	8232	Programs	022	RENTS-LEASES OTHER T	160	160	100%	210	76%	800	800	100%	1,051	76%	2,522		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4690	Institutional Programs	8232	Programs	030	EQUIPMENT NEW REPLA	0	0	0%	894	0%	0	0	0%	4,470	0%	10,727		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4690	Institutional Programs	8232	Programs	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4690	Institutional Programs	8232	Programs	102	CONTRACTS FOR PROGR	1,500	0	0%	728	0%	6,760	0	0%	3,282	0%	9,293		
2012	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4690	Institutional Programs	8232	Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER				CATEGORY TOTALS			2,403,548	1,825,361	76%	2,610,918	70%	10,444,672	8,700,935	83%	11,127,509	78%	30,087,213		
2012		46	Department Of Corrections	046	Corrections Dept Of	AGENCY TOTALS							8,209,838	7,048,224	86%	9,261,491	76%	41,470,049	39,531,786	95%	46,570,014	85%	116,112,357		
2012	010	5	Executive Council	005	Executive Council	FULL TIME PERSON	0520	Executive Council	1001	Executive Council	011	PERSONAL SERVICES UN	5,834	5,834	100%	6,089	96%	32,089	32,089	100%	33,490	96%	78,764		
2012	010	5	Executive Council	005	Executive Council	FULL TIME PERSON	0520	Executive Council	1001	Executive Council	012	PERSONAL SERVICES UN	4,970	4,970	100%	5,162	96%	27,337	27,337	100%	28,388	96%	67,100		
2012		5	Executive Council	005	Executive Council	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			10,805	10,805	100%	11,251	96%	59,426	59,426	100%	61,878	96%	145,864		
2012	010	5	Executive Council	005	Executive Council	PART TIME TEMP P	0520	Executive Council	1001	Executive Council	050	PERSONAL SERVICE TEM	1,170	1,251	107%	1,398	89%	6,060	6,426	106%	7,240	89%	15,000		
2012		5	Executive Council	005	Executive Council	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,170	1,251	107%	1,398	89%	6,060	6,426	106%	7,240	89%	15,000		
2012	010	5	Executive Council	005	Executive Council	BENEFITS TOTALS	0520	Executive Council	1001	Executive Council	060	BENEFITS	2,033	1,733	85%	2,175	80%	10,819	10,636	98%	11,576	92%	27,234		
2012	010	5	Executive Council	005	Executive Council	BENEFITS TOTALS	0520	Executive Council	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	5	Executive Council	005	Executive Council	BENEFITS TOTALS	9998	Activity Acct Agy-005	9743	Activity Acct Agy-005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		5	Executive Council	005	Executive Council	BENEFITS TOTALS				CATEGORY TOTALS			2,033	1,733	85%	2,175	80%	10,819	10,636	98%	11,576	92%	27,234		
2012	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE	0520	Executive Council	0000	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE	0520	Executive Council	1001	Executive Council	020	CURRENT EXPENSES	292	101	34%	440	23%	1,837	1,830	100%	2,767	66%	10,174		
2012	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE	9998	Activity Acct Agy-005	9743	Activity Acct Agy-005	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			292	101	35%	440	23%	1,837	1,830	100%	2,767	66%	10,174		
2012	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	027	TRANSFERS TO DOIT	94	90	0%	94	0%	0	0	0%	90	0%	90		
2012	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	070	IN STATE TRAVEL REIMB	2,750	2,750	100%	2,989	92%	13,750	13,750	100%	14,943	92%	35,864		
2012	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		5	Executive Council	005	Executive Council	ALL OTHER				CATEGORY TOTALS			2,844	2,750	97%	3,079	89%	13,844	13,750	99%	15,033	91%	35,954		
2012		5	Executive Council	005	Executive Council	AGENCY TOTALS							17,144	16,640	97%	18,343	91%	91,987	92,069	100%	98,495	93%	234,226		
2012	010	50	University System	050	University Of New Hamps	PART TIME TEMP P	5055	Nh Public Television	1060	N H Public Television	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		50	University System	050	University Of New Hamps	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	BENEFITS TOTALS	5000	University Of NH	1035	UNH - Durham	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	BENEFITS TOTALS	5000	University Of NH	5432	UNH - Debt Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	BENEFITS TOTALS	5000	University Of NH	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	BENEFITS TOTALS	5005	Keene State College	1020	Keene State College	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	BENEFITS TOTALS	5010	Plymouth State University	1032	Plymouth State University	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	BENEFITS TOTALS	5015	UNH-Manchester	1090	UNH - Manchester	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	BENEFITS TOTALS	5020	Granite State College	1100	Granite State College	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	BENEFITS TOTALS	5025	UNH Economic Development	1130	UNH - Economic Development	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	BENEFITS TOTALS	5030	Agricultural Experiment Stat	5404	Agricultural Experiment Stat	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	BENEFITS TOTALS	5035	Marine Research And Dev	1039	Marine Research & Developmer	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	BENEFITS TOTALS	5040	UNH Coop Extension Service	1190	UNH Coop Extension Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	BENEFITS TOTALS	5050	Extension Work In Counties	7876	Extension Work In Counties	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	BENEFITS TOTALS	5055	Nh Public Television	1060	N H Public Television	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	BENEFITS TOTALS	9998	ERP Grants	9782	Activity Acct Agy-050	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		50	University System	050	University Of New Hamps	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	CONSULTANTS TOT	5055	Nh Public Television	1060	N H Public Television	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		50	University System	050	University Of New Hamps	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	CURRENT EXPENSE	5000	University Of NH	0005	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	CURRENT EXPENSE	5000	University Of NH	1035	UNH - Durham	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	CURRENT EXPENSE	5000	University Of NH	5432	UNH - Debt Service	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	CURRENT EXPENSE	5005	Keene State College	1020	Keene State College	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	CURRENT EXPENSE	5010	Plymouth State University	1032	Plymouth State University	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	CURRENT EXPENSE	5015	UNH-Manchester	1090	UNH - Manchester	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	CURRENT EXPENSE	5020	Granite State College	1100	Granite State College	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	CURRENT EXPENSE	5025	UNH Economic Development	1130	UNH - Economic Development	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	CURRENT EXPENSE	5030	Agricultural Experiment Stat	5404	Agricultural Experiment Stat	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	CURRENT EXPENSE	5035	Marine Research And Dev	1039	Marine Research & Developmer	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	CURRENT EXPENSE	5040	UNH Coop Extension Service	1190	UNH Coop Extension Service	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	CURRENT EXPENSE	5050	Extension Work In Counties	7876	Extension Work In Counties	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	CURRENT EXPENSE	5055	Nh Public Television	1060	N H Public Television	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	CURRENT EXPENSE	9998	ERP Grants	9782	Activity Acct Agy-050	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012		50	University System	050	University Of New Hamps	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5000	University Of NH	1035	UNH - Durham	084	UNIVERSITY SYSTEM OF	4,464,667	0	0%	0	0%	22,323,333	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5000	University Of NH	1035	UNH - Durham	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5000	University Of NH	5432	UNH - Debt Service	044	DEBT SERVICE OTHER A	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5000	University Of NH	5432	UNH - Debt Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5005	Keene State College	1020	Keene State College	084	UNIVERSITY SYSTEM OF	1,105,667	0	0%	0	0%	5,528,333	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5005	Keene State College	1020	Keene State College	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5010	Plymouth State University	1032	Plymouth State University	084	UNIVERSITY SYSTEM OF	1,105,667	0	0%	0	0%	5,528,333	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5010	Plymouth State University	1032	Plymouth State University	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5015	UNH-Manchester	1090	UNH - Manchester	084	UNIVERSITY SYSTEM OF	164,667	0	0%	0	0%	823,333	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5015	UNH-Manchester	1090	UNH - Manchester	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5020	Granite State College	1100	Granite State College	084	UNIVERSITY SYSTEM OF	161,500	0	0%	0	0%	807,500	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5020	Granite State College	1100	Granite State College	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5025	UNH Economic Development	1130	UNH - Economic Development	084	UNIVERSITY SYSTEM OF	15,167	0	0%	0	0%	75,833	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5025	UNH Economic Development	1130	UNH - Economic Development	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5030	Agricultural Experiment Stat	5404	Agricultural Experiment Stat	084	UNIVERSITY SYSTEM OF	473,500	0	0%	0	0%	2,367,500	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5030	Agricultural Experiment Stat	5404	Agricultural Experiment Stat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5035	Marine Research And Dev	1039	Marine Research & Developmer	084	UNIVERSITY SYSTEM OF	88,750	0	0%	0	0%	443,750	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5035	Marine Research And Dev	1039	Marine Research & Developmer	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5040	UNH Coop Extension Service	1190	UNH Coop Extension Service	084	UNIVERSITY SYSTEM OF	324,750	0	0%	0	0%	1,623,750	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5040	UNH Coop Extension Service	1190	UNH Coop Extension Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5050	Extension Work In Counties	7876	Extension Work In Counties	084	UNIVERSITY SYSTEM OF	207,833	0	0%	0	0%	1,039,167	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5050	Extension Work In Counties	7876	Extension Work In Counties	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of New Hamps	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	50	University System	050	University Of

2012	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012		51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER				CATEGORY TOTALS			987	0	0%	10	0%	10,177	135	1%	56	242%	135	0%	0	0%	135
2012		51	Board Of Accountancy	051	Accountancy Board Of	AGENCY TOTALS							18,013	0	0%	0	0%	106,872	1,073	1%	1,369	78%	5,692	0%	0	0%	5,692
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5600	Office Of The Commissioner	6001	Commissioner	010	PERSONAL SERVICES PE	3,570	3,570	100%	3,723	96%	19,635	19,635	100%	20,479	96%	50,595	96%	50,595	100%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5600	Office Of The Commissioner	6001	Commissioner	011	PERSONAL SERVICES UN	8,682	8,682	100%	9,015	96%	47,749	47,749	100%	49,585	96%	117,201	96%	117,201	100%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	010	PERSONAL SERVICES PE	9,447	9,561	101%	11,007	87%	39,397	52,586	133%	45,904	115%	129,709	115%	129,709	133%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5605	Office Of Dep Commissioner	2022	Governance And Standards	010	PERSONAL SERVICES PE	5,712	5,841	102%	11,661	50%	31,416	32,134	102%	64,136	50%	156,628	50%	156,628	102%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5605	Office Of Dep Commissioner	6002	Business Management	010	PERSONAL SERVICES PE	30,586	32,208	105%	32,957	98%	195,958	174,739	89%	211,146	83%	467,687	83%	467,687	89%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	010	PERSONAL SERVICES PE	17,277	12,012	70%	14,089	85%	95,533	80,709	84%	77,907	104%	173,353	104%	173,353	84%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	012	PERSONAL SERVICES UN	7,234	7,234	100%	8,011	90%	39,786	39,786	100%	44,063	90%	105,809	90%	105,809	100%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5620	Division Of Instruction	3260	Curriculum And Assessment	010	PERSONAL SERVICES PE	27,779	18,453	66%	23,365	79%	152,356	155,536	102%	128,147	121%	305,284	121%	305,284	102%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5620	Division Of Instruction	3271	HIV/Health Education	010	PERSONAL SERVICES PE	8,253	7,542	91%	8,710	87%	42,192	41,481	98%	44,530	93%	104,430	93%	104,430	98%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5620	Division Of Instruction	3277	21St Century Grant	010	PERSONAL SERVICES PE	8,735	8,777	100%	9,398	93%	47,487	48,271	102%	51,091	94%	121,911	94%	121,911	102%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5620	Division Of Instruction	3279	Math/Science Partnerships	010	PERSONAL SERVICES PE	6,128	3,917	64%	9,272	42%	33,701	21,541	64%	50,996	42%	100,454	42%	100,454	64%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5620	Division Of Instruction	3279	Math/Science Partnerships	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5620	Division Of Instruction	6401	Instruction - State	010	PERSONAL SERVICES PE	8,303	3,594	43%	16,150	22%	40,075	26,017	65%	77,952	33%	198,222	33%	198,222	65%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5620	Division Of Instruction	6401	Instruction - State	011	PERSONAL SERVICES UN	6,970	6,629	95%	7,499	88%	38,333	25,608	67%	41,246	62%	97,490	62%	97,490	67%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5620	Division Of Instruction	6421	NAEP State Coordinator	010	PERSONAL SERVICES PE	4,088	4,659	114%	6,385	73%	52,829	25,098	48%	82,522	30%	134,155	30%	134,155	48%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5620	Division Of Instruction	6422	State Assessment	010	PERSONAL SERVICES PE	25,811	26,328	102%	42,674	62%	141,526	144,804	102%	233,990	62%	561,908	62%	561,908	102%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5620	Division Of Instruction	6422	State Assessment	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5620	Division Of Instruction	6424	Public Charter Schools	010	PERSONAL SERVICES PE	0	6,106	0%	0	0%	0	33,284	0%	0	0%	119,053	0%	119,053	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5625	Special Education	2184	Special Education-Preschool	010	PERSONAL SERVICES PE	7,820	7,820	100%	8,156	96%	43,007	43,007	100%	44,860	96%	106,659	96%	106,659	100%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5625	Special Education	4107	State Improve Plan/Grant	010	PERSONAL SERVICES PE	7,511	7,343	98%	22,288	33%	31,784	40,384	127%	94,321	43%	242,821	43%	242,821	127%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5625	Special Education	4107	State Improve Plan/Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	1	0%	2	0%	2	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5625	Special Education	4108	State Dropout Grant	059	TEMP FULL TIME	3,288	0	0%	2,950	0%	18,084	0	0%	16,224	0%	39,116	0%	39,116	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5625	Special Education	4110	Special Education-Elem/Sec	010	PERSONAL SERVICES PE	47,105	55,929	119%	46,803	119%	252,238	288,850	115%	250,622	115%	609,546	115%	609,546	115%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5625	Special Education	4110	Special Education-Elem/Sec	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	2	0%	2	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5630	Integrated Programs	1131	School Improvement Grant	010	PERSONAL SERVICES PE	2,034	-7,472	-367%	2,973	-251%	23,904	14,398	60%	34,938	41%	78,149	41%	78,149	60%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5630	Integrated Programs	2183	Title II Prof Develop	010	PERSONAL SERVICES PE	12,860	7,334	57%	24,213	30%	71,375	78,580	110%	134,394	58%	346,598	58%	346,598	110%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5630	Integrated Programs	3095	Drug Free Schools	010	PERSONAL SERVICES PE	-487	4,088	0%	-1,037	0%	32,764	22,481	69%	69,775	32%	125,503	32%	125,503	69%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5630	Integrated Programs	3261	Compensatory Education/ Title	010	PERSONAL SERVICES PE	16,886	11,810	70%	24,861	48%	130,134	115,274	89%	191,589	60%	423,891	60%	423,891	89%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5630	Integrated Programs	3266	Migrant Education	010	PERSONAL SERVICES PE	6,277	6,244	99%	8,303	75%	35,560	42,363	119%	47,035	90%	117,757	90%	117,757	119%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5630	Integrated Programs	3274	Reading Excellence Act	010	PERSONAL SERVICES PE	0	0	0%	18,910	0%	0	0	0%	94,550	0%	226,920	0%	226,920	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5630	Integrated Programs	3274	Reading Excellence Act	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5630	Integrated Programs	6101	Title II D	010	PERSONAL SERVICES PE	5,078	0	0%	11,263	0%	10,155	31,040	306%	56,314	55%	135,154	55%	135,154	306%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5630	Integrated Programs	6108	E-Learning For Educators	010	PERSONAL SERVICES PE	4,860	4,860	100%	4,205	116%	31,541	26,730	85%	27,292	98%	62,896	98%	62,896	85%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5630	Integrated Programs	6114	Bilingual Education	010	PERSONAL SERVICES PE	7,025	7,227	103%	7,504	96%	38,635	39,840	103%	41,270	97%	97,866	97%	97,866	103%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5635	Program Support	4000	Program Support- State	010	PERSONAL SERVICES PE	48,027	35,265	73%	35,740	99%	263,108	226,654	86%	195,796	116%	469,526	116%	469,526	86%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5635	Program Support	4000	Program Support- State	011	PERSONAL SERVICES UN	6,970	6,970	100%	7,232	96%	38,333	38,333	100%	39,779	96%	95,890	96%	95,890	100%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5635	Program Support	6156	Longitudinal Data Grant	010	PERSONAL SERVICES PE	6,137	9,563	156%	10,601	90%	33,751	45,742	136%	58,306	78%	220,575	78%	220,575	136%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5635	Program Support	6156	Longitudinal Data Grant	059	TEMP FULL TIME	2,056	0	0%	3,247	0%	10,168	6,852	67%	16,062	43%	55,297	43%	55,297	67%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5635	Program Support	7104	Harriet L. Huntress Fund	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5635	Program Support	7104	Harriet L. Huntress Fund	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5640	Food And Nutrition	3002	Program Services - Nutrition	010	PERSONAL SERVICES PE	13,713	14,151	103%	36,709	39%	76,212	87,800	115%	204,012	43%	523,771	43%	523,771	115%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5645	Certification	6094	Driver Education	010	PERSONAL SERVICES PE	7,329	0	0%	0	0%	40,044	5,751	14%	0	0%	0	0%	0	14%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5645	Certification	6204	Education Credentialing	010	PERSONAL SERVICES PE	33,203	35,604	107%	50,521	70%	223,145	192,282	86%	339,540	57%	646,342	57%	646,342	86%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	010	PERSONAL SERVICES PE	2,792	2,792	100%	2,832	98%	15,134	15,353	101%	15,352	100%	36,590	100%	36,590	101%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5650	Career Tech & Adult Learning	4095	Youth Title I	010	PERSONAL SERVICES PE	9,692	9,692	100%	18,676	52%	53,303	44,897	84%	102,720	44%	205,663	44%	205,663	84%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5650	Career Tech & Adult Learning	6030	Vocational Education-State	010	PERSONAL SERVICES PE	26,583	21,636	81%	26,787	81%	162,201	127,024	78%	163,447	78%	368,815	78%	368,815	78%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	010	PERSONAL SERVICES PE	26,399	21,539	82%	35,642	60%	151,941	139,334	92%	205,146	68%	473,679	68%	473,679	92%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	44,360	0%	44,360	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5655	Vocational Rehabilitation	4020	Field Programs-Match	010	PERSONAL SERVICES PE	214,060	210,870	99%	249,578	84%	1,168,925	1,164,578	100%	1,362,876	85%	3,265,880	85%	3,265,880	100%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5655	Vocational Rehabilitation	4020	Field Programs-Match	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5655	Vocational Rehabilitation	4020	Field Programs-Match	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5655	Vocational Rehabilitation	4030	Blind Program-State	010	PERSONAL SERVICES PE	10,390	10,396	100%	10,911	95%	56,242	57,189	102%	59,063	97%	141,078	97%	141,078	102%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5655	Vocational Rehabilitation	4031	Vending Stands	010	PERSONAL SERVICES PE	14,933	16,093	108%	15,644	103%	82,129	82,806	101%	86,040	96%	208,030	96%	208,030	101%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5655	Vocational Rehabilitation	4033	Blind Program-Federal	010	PERSONAL SERVICES PE	13,677	13,935	102%	16,546	84%	71,931	76,339	106%	87,019	88%	211,838	88%	211,838	106%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	010	PERSONAL SERVICES PE	155,783	152,514	98%	196,450	78%	852,178	842,657	99%	1,074,638	78%	2,512,949	78%	2,512,949	99%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	059	TEMP FULL TIME	10,524	0	0%	5,811	0%	50,159	17,754	35%	27,698	64%	71,792	64%	71,792	35%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	010	PERSONAL SERVICES PE	11,450	11,459	100%	22,653	51%	62,771	62,858	100%	124,194	51%	293,997	51%	293,997	100%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5655	Vocational Rehabilitation	4080	Program Administration	010	PERSONAL SERVICES PE	47,437	47,227	100%	52,045	91%	272,768	261,269	96%	299,267	87%	699,711	87%	699,711	96%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5655	Vocational Rehabilitation	4080	Program Administration	059	TEMP FULL TIME	0	-10,946	0%	1,769	-619%	0	0	0%	8,846	0%	21,230	0%	21,230	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	010	PERSONAL SERVICES PE	4,269	4,269	100%	4,429	96%	23,480	23,480	100%	24,359	96%	59,133	96%	59,133	100%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5655	Vocational Rehabilitation	4097	TANF	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	059	TEMP FULL TIME	2,924	0	0%	4,709	0%	2,924	0	0%	4,709	0%	18,967	0%	18,967	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	059	TEMP FULL TIME	0	0	0%	0	0%	4,374	0	0%	30,000	0%	30,000	0%	30,000	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5660	Adult Education	7004	Adult Education	010	PERSONAL SERVICES PE	16,388	13,677	83%	21,650	63%	78,183	80,204	103%	103,288	78%	243,214	78%	243,214	103%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5665	Higher Education Services	1859	Career School Licensing	010	PERSONAL SERVICES PE	0	6,434	0%	6,918	93%	0	46,850	0%	34,592	135%	83,021	135%	83,021	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5665	Higher Education Services	1860	Veterans Education Services	010	PERSONAL SERVICES PE	0	3,443	0%	9,137	38%	0	51,265	0%	45,683	112%	109,638	112%	109,638	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5665	Higher Education Services	1861	Access Challenge Grant	059	TEMP FULL TIME	0	14,109	0%	4,661	303%	0	17,267	0%	23,303	74%	55,926	74%	55,926	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5665	Higher Education Services	8679	Higher Education Commission	010	PERSONAL SERVICES PE	0	3,752	0%	4,220	89%	0	16,882	0%	21,102	80%	50,645	80%	50,645	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5665	Higher Education Services	8679	Higher Education Commission	011	PERSONAL SERVICES UN	0	0	0%	6,815	0%	0	0	0%	34,077	0%	81,785	0%	81,785	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	059	TEMP FULL TIME	3,917	0	0%	712	0%	13,708	18,043	132%	2,492	724%	7,833	724%	7,833	132%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	059	TEMP FULL TIME	4,001	0	0%	359	0%	17,151	0	0%	1,539	0%	6,014	0%	6,014	0%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl in	059	TEMP FULL TIME	8,779	32,013	365%	38,664	83%	8,779	32,013	365%	38,664	83%	142,770	83%	142,770	365%
2012	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSON	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	059	TEMP FULL TIME	0	0	0%	4,670	0%	0	0	0%	23,351	0%	56,042	0%	56,042	0%
2012		56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,000,255	956,751	96%	1,301,650	74%	5,570,198	5,493,397	99%	7,183,838	76%	17,068,770	76%	17,068,770	99%
2012	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP P	5620	Division Of Instruction	3271	HIV/Health Education	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	51,565	0%	51,565	0%
2012	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP P	5620	Division Of Instruction	5067	Advanced Assessment Fees	050	PERSONAL SERVICE TEM	0	0	0%	976	0%	0	0	0%	4,880	0%	11,711	0%	11,711	0%
2012	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP P	5620	Division Of Instruction	6422	State Assessment	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	1	0%	1	0%
2012	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP P	5620	Division Of Instruction	6424	Public Charter Schools	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP P	5625	Special Education	4110	Special Education-Elem/Sec	050	PERSONAL SERVICE TEM	2,027	5,025	248%	8,885	57%	9,605	21,345	222%	42,113	51%	128,691	51%	128,691	222%
2012	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP P	5630	Integrated Programs	2183	Title II Prof Develop	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP P	5630	Integrated Programs	3095	Drug Free Schools	050	PERSONAL SERVICE TEM	0	0	0%	89	0%	0	0	0%	443	0%	1,062	0%	1,062	0%
2012	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP P	5630	Integrated Programs	3261	Compensatory Education/ Title	050	PERSONAL SERVICE TEM	0	2,208	0%	0	0%	0	14,528	0%	0	0%	22,429	0%	22,429	0%
2012	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP P	5630	Integrated Programs	3266	Migrant Education	050	PERSONAL SERVICE TEM	0	0	0%	4,420	0%	0	0	0%	22,100	0%	53,041	0%	53,041	0%
2012	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP P	5630	Integrated Programs	3274	Reading Excellence Act	050	PERSONAL SERVICE TEM	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000	0%	20,000	0%
2012	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP P	5635	Program Support	4000	Program Support- State	050	PERSONAL SERVICE TEM	62	47	75%	0	0%	62	47	75%	0	0%	0	0%	0	0%
2012	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP P	5635	Program Support	6145	Common Core Data Survey	050	PERSONAL SERVICE TEM	0	0	0%	3,316	0%	0	0	0%	16,580	0%	39,792	0%	39,792	0%
2012	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP P	5635	Program Support	6156	Longitudinal Data Grant	050	PERSONAL SERVICE TEM	0	0	0%	123	0%	0	0	0%	615	0%	1,476	0%	1,476	0%
2012	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP P	5645	Certification	6204	Education Credentialing	050	PERSONAL SERVICE TEM	1,341	10,067	751%	2,007	502%	11,286	50,536	448%	16,893	299%	91,051	299%	91,051	448%
2012	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP P	5650	Career Tech & Adult Learning	4095	Youth Title I	050	PERSONAL SERVICE TEM	2,415	-1,512	-63%	3,152	-48%	7,925	4,452	56%	10,341	43%	24,247	43%	24,247	56%
2012	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP P	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	050	PERSONAL SERVICE TEM	0	0	0%	125	0%	0	0	0%	625	0%	1,500	0%	1,500	0%
2012	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP P	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	050	PERSONAL SERVICE TEM	0	0	0%	4,423	0%	0	0	0%	22,115	0%	53,076	0%	53,076	0%
2012	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP P	5655	Vocational Rehabilitation	4020	Field Programs-Match	050	PERSONAL SERVICE TEM	0	3,028	0%	0	0%	0	3,141	0%	0	0%	89,058	0%	89,058	0%
2012	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP P	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	287	399	139%	6,149	6%	57,322	6%	57,322	139%
2012	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP P	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	050	PERSONAL SERVICE TEM	4,806	3,834	80%	9,863	39%	22,258	23,

2012	040	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	7550	Adequate Education Grants	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	8062	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	2022	Governance And Standards	060	BENEFITS	2,835	1,960	69%	5,007	59%	14,561	14,114	97%	25,716	55%	61,847				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	4275	OIT State	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	6002	Business Management	060	BENEFITS	15,816	11,584	73%	18,855	61%	89,652	83,052	93%	106,877	78%	240,916				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	060	BENEFITS	12,829	6,953	54%	12,167	57%	65,862	53,878	82%	62,463	86%	130,227				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	6018	Audit Payments	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	6530	Printing Revolving Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5610	Financial Aid To Districts	4060	National Forest Land	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5610	Financial Aid To Districts	6019	Other State Aid	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5615	Court Ordered Placements	4101	Court Ordered Placements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3260	Curriculum And Assessment	060	BENEFITS	16,018	7,330	46%	14,748	50%	84,114	68,946	82%	77,444	89%	181,301				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3271	HIV/Health Education	060	BENEFITS	2,745	1,956	71%	3,542	55%	13,529	12,954	96%	17,458	74%	41,333				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3273	Advanced Placement Fee	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3277	21St Century Grant	060	BENEFITS	2,844	2,507	88%	3,412	73%	14,829	17,294	117%	17,789	97%	42,212				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3279	Math/Science Partnerships	060	BENEFITS	3,064	1,001	33%	5,893	17%	15,730	6,610	42%	30,255	22%	52,086				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	4112	School Based Service Learning	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	5067	Advanced Assessment Fees	060	BENEFITS	0	0	0%	205	0%	0	0	0%	1,027	0%	2,464				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	5406	Parents As Teachers	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6013	Robert C. Byrd Scholarship	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6401	Instruction - State	060	BENEFITS	5,252	1,770	34%	10,545	17%	22,466	14,429	64%	45,104	32%	121,819				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6421	NAEP State Coordinator	060	BENEFITS	2,977	1,900	64%	5,540	34%	15,944	14,366	90%	29,671	48%	67,884				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6422	State Assessment	060	BENEFITS	13,011	8,848	68%	24,240	37%	66,714	64,214	96%	124,292	52%	296,482				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6424	Public Charter Schools	060	BENEFITS	0	2,747	0%	0	0%	0	21,148	0%	0	0%	66,866				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	2184	Special Education-Preschool	060	BENEFITS	4,012	2,668	67%	4,698	57%	20,579	19,417	94%	24,094	81%	56,950				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4107	State Improve Plan/Grant	060	BENEFITS	5,345	2,595	49%	16,992	15%	18,429	19,063	103%	58,581	33%	162,607				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4108	State Dropout Grant	060	BENEFITS	1,182	0	0%	2,364	0%	6,171	0	0%	12,339	0%	29,576				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	060	BENEFITS	25,533	21,136	83%	30,613	69%	128,415	147,686	115%	153,963	96%	383,751				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	1131	School Improvement Grant	060	BENEFITS	1,647	-5,125	-311%	2,166	-237%	14,391	7,593	53%	18,921	40%	40,754				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	060	BENEFITS	6,375	849	13%	14,390	6%	33,538	40,343	120%	75,704	53%	204,140				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3095	Drug Free Schools	060	BENEFITS	-1,144	1,801	0%	-3,150	0%	15,017	13,890	92%	41,372	34%	79,616				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3261	Compensatory Education/ Title	060	BENEFITS	9,015	2,194	24%	14,386	15%	61,800	55,000	89%	98,618	56%	220,409				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3265	Innovative Instruction - Fed	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3266	Migrant Education	060	BENEFITS	5,079	3,085	61%	5,579	55%	25,079	25,799	103%	27,549	94%	67,733				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3267	Even Start	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3268	Migrant Education Consortium	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3270	Homeless Education	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	060	BENEFITS	0	0	0%	9,309	0%	0	0	0%	46,544	0%	111,705				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3278	Rural And Low Income Schools	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	6101	Title II D	060	BENEFITS	2,921	0	0%	13,161	0%	5,680	13,736	242%	25,596	54%	62,624				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	6108	E-Learning For Educators	060	BENEFITS	1,552	1,923	124%	1,128	171%	10,595	11,501	109%	7,700	149%	20,631				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	6114	Bilingual Education	060	BENEFITS	3,713	2,905	78%	5,588	52%	19,047	21,936	115%	28,665	77%	72,404				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	2168	Teachers Competence Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	4000	Program Support- State	060	BENEFITS	22,579	11,205	50%	19,789	57%	116,321	86,940	75%	101,948	85%	240,499				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	6029	Drug Free School Zone Signs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	6050	NH Building Authority	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	6145	Common Core Data Survey	060	BENEFITS	9	341	2%	55	0%	55	52	95%	2,158	2%	2,613				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	6156	Longitudinal Data Grant	060	BENEFITS	5,474	3,674	67%	6,554	56%	26,384	27,625	105%	31,590	87%	112,817				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	7104	Harriet L. Huntress Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	7105	Hattie E.F. Livesey Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5640	Food And Nutrition	3002	Program Services - Nutrition	060	BENEFITS	10,449	6,501	62%	25,235	26%	52,940	60,426	114%	127,854	47%	338,425				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5640	Food And Nutrition	3004	School Nutrition - Section Iv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5640	Food And Nutrition	3941	Summer Food Service Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5640	Food And Nutrition	3949	Child And Adult Food Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5645	Certification	6094	Driver Education	060	BENEFITS	1,978	0	0%	3,131	0%	10,475	1,148	11%	16,584	7%	43,743				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5645	Certification	6104	Troops To Teachers	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5645	Certification	6105	Driver Ed Teacher Certificatn	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5645	Certification	6204	Education Credentialing	060	BENEFITS	14,497	11,910	82%	24,207	49%	89,715	80,370	90%	149,799	54%	280,185				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	060	BENEFITS	2,493	1,493	60%	2,760	54%	12,523	11,877	95%	13,862	86%	32,984				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	4095	Youth Title I	060	BENEFITS	3,914	2,219	57%	9,980	22%	19,995	13,195	66%	50,988	26%	98,596				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6030	Vocational Education-State	060	BENEFITS	9,791	6,053	62%	10,694	57%	54,036	43,580	81%	59,019	74%	136,019				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	060	BENEFITS	0	0	0%	19	0%	0	0	0%	96	0%	230				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	060	BENEFITS	11,293	6,396	57%	18,568	34%	60,317	50,188	83%	99,169	51%	230,152				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	060	BENEFITS	0	0	0%	1,952	0%	0	0	0%	9,758	0%	23,419				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6039	Academic Performance Assessr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6041	High School Vision/Improvemen	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	060	BENEFITS	118,367	78,520	66%	142,662	55%	589,932	585,204	99%	711,017	82%	1,746,330				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4030	Blind Program-State	060	BENEFITS	5,049	3,470	69%	5,647	61%	25,793	24,920	97%	28,848	86%	68,760				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4031	Vending Stands	060	BENEFITS	11,105	7,072	64%	12,928	55%	56,231	53,412	95%	65,461	82%	156,227				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4033	Blind Program-Federal	060	BENEFITS	8,372	5,853	70%	7,665	76%	39,049	41,037	105%	35,753	115%	90,015				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4038	Self Employment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	060	BENEFITS	92,422	55,697	60%	107,327	52%	457,115	420,733	92%	530,834	79%	1,272,716				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	060	BENEFITS	7,852	4,991	64%	13,517	37%	39,729	37,511	94%	68,390	55%	161,855				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4080	Program Administration	060	BENEFITS	23,478	12,895	55%	33,103	39%	123,637	106,755	86%	174,324	61%	396,953				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4081	In-Service Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	060	BENEFITS	1,487	1,197	81%	1,844	65%	7,850	7,633	97%	9,738	78%	23,515				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4097	TANF	060	BENEFITS	0	0	0%	163	0%	0	0	0%	813	0%	1,951				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4131	Interpreter Certification	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	6210	John Nesmith Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	060	BENEFITS	935	0	0%	6,344	0%	935	0	0%	6,344	0%	25,431				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	060	BENEFITS	0	0	0%	0	0%	4,575	0	0%	16,348	0%	16,348				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5660	Adult Education	7004	Adult Education	060	BENEFITS	4,649	3,149	68%	7,091	44%	23,199	22,306	96%	35,391	63%	83,922				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5665	Higher Education Services	1859	Career School Licensing	060	BENEFITS	0	2,752	0%	14,279	19%	0	23,697	0%	71,397	33%	171,352				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5665	Higher Education Services	1860	Veterans Education Services	060	BENEFITS	0	1,222	0%	1,623	27%	0	18,611	0%	23,117	81%	55,481				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5665	Higher Education Services	1861	Access Challenge Grant	060	BENEFITS	0	2,540	0%	1,318	193%	0	3,172	0%	6,590	48%	15,817				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5665	Higher Education Services	1868	Closed School Transcripts	060	BENEFITS	0	84	0%	63	133%	0	376	0%	316	119%	758				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5665	Higher Education Services	6777	Administration Fees	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5665	Higher Education Services	8679	Higher Education Commission	060	BENEFITS	0	1,285	0%	8,451	15%	0	7,353	0%	42,254	17%	101,410				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	060	BENEFITS	1,300	0	0%	2,347	0%	4,222	5,697	135%	7,622	75%	24,486				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	060	BENEFITS	3,704	0	0%	0	0%	10,742	193	2%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl im	060	BENEFITS	4,028	18,846	468%	12,926	146%	4,028	18,846	468%	12,926	146%	52,442				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0811	ARRA - Education For Homeles	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0814	ARRA - Prt B Sec 611	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0815	ARRA - Prt B Sec 619 Preschl	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0822	ARRA - Food & Nutrition	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	060	BENEFITS	0	0	0%	6,479	0%	0	0	0%	32,395	0%	77,747				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	9998	ERP Grants	9784	Activity Acct Agy-056	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			513,673	337,670	66%	741,114	46%	2,620,617	2,539,012	97%	3,737,764	68%	8,999,102				
2012	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOT	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOT	5605	Office Of Dep Commissioner	2022	Governance And Standards	046	CONSULTANTS	1,242	2,611	210%	784	333%	19,041	12,433	65%	12,027	103%	30,000				
2012	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOT	5620	Division Of Instruction	3271	HIV/Health Education	046	CONSULTANTS	0	0	0%	583	0%	0	0	0%	2,917	0%	7,000				
2012	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOT	5620	Division Of Instruction	3277	21St Century Grant	046	CONSULTANTS	0	5,702	0%	0	0%	5,702	5,702	100%	16,298	35%	16,298				
2012	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOT	5620	Division Of Instruction	5067	Advanced Assessment Fees	046	CONSULTANTS	4,475	0	0%	4,946	0%	16,713	0	0%	18,472	0%	32,979				
2012	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOT	5620	Division Of Instruction	6401	Instruction - State	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOT	5620	Division Of Instruction	6422	State Assessment	046	CONSULTANTS	0	0	0%	0	0%	1	1	100%	1	100%	1				
2012	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOT	5620	Division Of Instruction	6424	Public Charter Schools	046	CONSULTANTS	0	0	0%	0	0%	0	5,350	0%	0	0%	17,225				
2012	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOT	5625	Special Education	2184	Special Education-Preschool	046	CONSULTANTS	0	0	0%	583	0%	0	0	0%	2,917	0%	7,000				
2012	010	56	Department Of Education	056	Education

2012		56	Department Of Education	056	Education Dept Of	CONSULTANTS TOT	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOT	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl in	046	CONSULTANTS	0	0	0%	0	0%	0	3,425	0%	0	0%	0	103,291
2012		56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS						CATEGORY TOTALS	59,670	102,750	172%	-351,637	0%	478,596	478,474	100%	1,775,235	27%		3,414,913
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5600	Office Of The Commissioner	0005	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5600	Office Of The Commissioner	1136	ENHanced Assessment Instrum	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5600	Office Of The Commissioner	3272	Christa Mcauliffe Fed Fellowsp	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5600	Office Of The Commissioner	4109	State Personnel Development	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5600	Office Of The Commissioner	4133	Comp School Reform Demo	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5600	Office Of The Commissioner	4134	Literacy Initiatives	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5600	Office Of The Commissioner	6001	Commissioner	020	CURRENT EXPENSES	1,088	1,256	115%	1,121	112%	4,299	4,956	115%	4,432	112%		17,506
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	020	CURRENT EXPENSES	79	2	2%	360	0%	388	202	52%	1,777	11%		5,150
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5600	Office Of The Commissioner	6165	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5600	Office Of The Commissioner	6425	ENHanced Assessment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	040	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5600	Office Of The Commissioner	7550	Adequate Education Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	5	0	0%	0	0%	0	0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5600	Office Of The Commissioner	8062	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5605	Office Of Dep Commissioner	2022	Governance And Standards	020	CURRENT EXPENSES	3,838	192	5%	5,304	4%	5,342	1,493	28%	7,383	20%		16,800
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	020	CURRENT EXPENSES	199	204	102%	278	73%	662	304	46%	924	33%		1,840
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5605	Office Of Dep Commissioner	4275	OIT State	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5605	Office Of Dep Commissioner	6002	Business Management	020	CURRENT EXPENSES	297	37	12%	739	5%	2,020	1,724	85%	5,026	34%		18,704
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	020	CURRENT EXPENSES	1,369	54	4%	1,304	4%	4,497	1,280	28%	4,284	30%		9,164
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5605	Office Of Dep Commissioner	6018	Audit Payments	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5605	Office Of Dep Commissioner	6530	Printing Revolving Fund	020	CURRENT EXPENSES	25	0	0%	68	0%	4,280	2,009	47%	11,787	17%		35,953
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5610	Financial Aid To Districts	4060	National Forest Land	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5610	Financial Aid To Districts	6019	Other State Aid	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5615	Court Ordered Placements	4101	Court Ordered Placements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5620	Division Of Instruction	3260	Curriculum And Assessment	020	CURRENT EXPENSES	2,286	43	2%	3,508	1%	7,420	1,670	23%	11,385	15%		35,000
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5620	Division Of Instruction	3271	HIV/Health Education	020	CURRENT EXPENSES	2,426	177	7%	3,476	5%	3,410	550	16%	4,886	11%		10,295
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5620	Division Of Instruction	3273	Advanced Placement Fee	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5620	Division Of Instruction	3277	21St Century Grant	020	CURRENT EXPENSES	340	275	81%	1,255	22%	1,799	1,154	64%	6,630	17%		16,172
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5620	Division Of Instruction	3279	Math/Science Partnerships	020	CURRENT EXPENSES	227	3	1%	2,428	0%	660	310	47%	7,051	4%		21,424
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5620	Division Of Instruction	4112	School Based Service Learning	020	CURRENT EXPENSES	48	0	0%	161	0%	78	239	307%	261	91%		2,697
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5620	Division Of Instruction	5067	Advanced Assessment Fees	020	CURRENT EXPENSES	0	0	0%	2	0%	0	0	0%	8	0%		20
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5620	Division Of Instruction	5406	Parents As Teachers	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5620	Division Of Instruction	6013	Robert C. Byrd Scholarship	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5620	Division Of Instruction	6401	Instruction - State	020	CURRENT EXPENSES	1,165	215	18%	1,428	15%	2,926	1,526	52%	3,587	43%		15,000
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5620	Division Of Instruction	6421	NAEP State Coordinator	020	CURRENT EXPENSES	195	98	50%	351	28%	2,556	1,077	42%	4,589	23%		7,579
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5620	Division Of Instruction	6422	State Assessment	020	CURRENT EXPENSES	897	55	6%	3,155	2%	3,993	1,701	43%	14,041	12%		29,433
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5620	Division Of Instruction	6424	Public Charter Schools	020	CURRENT EXPENSES	0	21	0%	0	0%	0	675	0%	0	0%		12,870
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5625	Special Education	2184	Special Education-Preschool	020	CURRENT EXPENSES	34	0	0%	716	0%	106	61	58%	2,265	3%		10,508
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5625	Special Education	4107	State Improve Plan/Grant	020	CURRENT EXPENSES	150	288	193%	970	30%	593	783	132%	3,839	20%		43,310
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5625	Special Education	4108	State Dropout Grant	020	CURRENT EXPENSES	0	0	0%	208	0%	0	0	0%	1,042	0%		2,500
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5625	Special Education	4110	Special Education-Elem/Sec	020	CURRENT EXPENSES	4,097	6,114	149%	7,128	86%	32,078	15,975	50%	55,802	29%		127,908
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5630	Integrated Programs	1131	School Improvement Grant	020	CURRENT EXPENSES	40	497	1,242%	454	110%	119	582	490%	1,346	43%		6,525
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5630	Integrated Programs	2183	Title II Prof Develop	020	CURRENT EXPENSES	408	178	44%	2,138	8%	1,634	1,432	88%	8,560	17%		22,935
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5630	Integrated Programs	3095	Drug Free Schools	020	CURRENT EXPENSES	141	0	0%	182	0%	343	909	265%	444	205%		6,208
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5630	Integrated Programs	3261	Compensatory Education/ Title	020	CURRENT EXPENSES	733	416	57%	2,906	14%	2,443	1,450	59%	9,683	15%		36,411
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5630	Integrated Programs	3265	Innovative Instruction - Fed	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5630	Integrated Programs	3266	Migrant Education	020	CURRENT EXPENSES	268	172	64%	358	48%	1,200	1,286	107%	1,602	80%		4,345
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5630	Integrated Programs	3267	Even Start	020	CURRENT EXPENSES	0	0	0%	500	0%	0	0	0%	2,500	0%		6,000
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5630	Integrated Programs	3268	Migrant Education Consortium	020	CURRENT EXPENSES	31	75	243%	247	30%	499	328	66%	4,003	8%		10,669
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5630	Integrated Programs	3270	Homeless Education	020	CURRENT EXPENSES	102	537	526%	2,351	23%	340	747	220%	7,844	10%		16,032
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5630	Integrated Programs	3274	Reading Excellence Act	020	CURRENT EXPENSES	1	53	6,390%	19	284%	1	819	130,052%	19	4,398%		22,467
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5630	Integrated Programs	3278	Rural And Low Income Schools	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5630	Integrated Programs	6101	Title II D	020	CURRENT EXPENSES	1	0	33%	71	1%	93	2	2%	5,003	0%		6,872
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5630	Integrated Programs	6108	E-Learning For Educators	020	CURRENT EXPENSES	230	201	87%	820	24%	564	942	167%	2,008	47%		8,500
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5630	Integrated Programs	6114	Bilingual Education	020	CURRENT EXPENSES	112	0	0%	85	0%	272	117	43%	208	56%		4,111
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5635	Program Support	2168	Teachers Competence Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5635	Program Support	4000	Program Support- State	020	CURRENT EXPENSES	3,980	1,446	36%	3,101	47%	11,435	9,282	81%	8,909	104%		30,000
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5635	Program Support	6029	Drug Free School Zone Signs	020	CURRENT EXPENSES	0	0	0%	0	0%	164	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5635	Program Support	6050	NH Building Authority	020	CURRENT EXPENSES	143	0	0%	3,962	0%	143	0	0%	3,962	0%		950
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5635	Program Support	6145	Common Core Data Survey	020	CURRENT EXPENSES	221	0	0%	1,478	0%	538	0	0%	3,598	0%		5,105
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5635	Program Support	6156	Longitudinal Data Grant	020	CURRENT EXPENSES	117	11	9%	784	1%	361	153	42%	2,420	6%		15,231
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5635	Program Support	7104	Harriet L. Huntress Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5635	Program Support	7105	Hattie E.F. Livesey Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5640	Food And Nutrition	3002	Program Services - Nutrition	020	CURRENT EXPENSES	893	305	34%	2,686	11%	8,310	3,141	38%	25,001	13%		54,348
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5640	Food And Nutrition	3004	School Nutrition - Section Iv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5640	Food And Nutrition	3941	Summer Food Service Program	020	CURRENT EXPENSES	0	0	0%	1,000	0%	0	0	0%	5,000	0%		12,000
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5640	Food And Nutrition	3949	Child And Adult Food Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5645	Certification	6094	Driver Education	020	CURRENT EXPENSES	336	0	0%	0	0%	697	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5645	Certification	6104	Troops To Teachers	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5645	Certification	6105	Driver Ed Teacher Certificatn	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5645	Certification	6204	Education Credentialing	020	CURRENT EXPENSES	4,385	1,552	35%	6,291	25%	16,591	14,846	89%	23,801	62%		60,855
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	020	CURRENT EXPENSES	0	0	0%	0	0%	7,065	6,761	96%	6,712	101%		6,784
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5650	Career Tech & Adult Learning	4095	Youth Title I	020	CURRENT EXPENSES	1,635	40	2%	4,715	1%	2,108	888	42%	6,079	15%		18,195
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5650	Career Tech & Adult Learning	6030	Vocational Education-State	020	CURRENT EXPENSES	2,963	381	13%	2,514	15%	6,278	3,397	54%	5,326	64%		21,710
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	020	CURRENT EXPENSES	5	0	0%	686	0%	19	1,013	5,298%	2,743	37%		85,355
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	020	CURRENT EXPENSES	177	0	0%	406	0%	177	0	0%	406	0%		6,400
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5650	Career Tech & Adult Learning	6039	Academic Performance Assessr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	547	0%	0	0%		2,000
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5650	Career Tech & Adult Learning	6041	High School Vision/Improvemen	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5655	Vocational Rehabilitation	4020	Field Programs-Match	020	CURRENT EXPENSES	15,419	4,199	27%	28,534	15%	48,727	38,006	78%	90,172	42%		292,431
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		690
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5655	Vocational Rehabilitation	4030	Blind Program-State	020	CURRENT EXPENSES	95	20	21%	90	22%	6,763	6,510	96%	6,424	101%		6,592
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5655	Vocational Rehabilitation	4031	Vending Stands	020	CURRENT EXPENSES	365	379	104%	813	47%	1,459	1,230	84%	3,253	38%		10,546
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5655	Vocational Rehabilitation	4033	Blind Program-Federal	020	CURRENT EXPENSES	330	156	47%	762	20%	1,652	1,169	71%	3,820	31%		9,789
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5655	Vocational Rehabilitation	4038	Self Employment	020	CURRENT EXPENSES	0	0	0%	267	0%	0	0	0%	1,333	0%		3,200
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	020	CURRENT EXPENSES	8,029	10,054	125%	23,988	42%	20,072	32,845	164%	59,971	55%		145,232
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	020	CURRENT EXPENSES	223	80	36%	1,701	5%	990	664	67%	7,560	9%		21,140
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5655	Vocational Rehabilitation	4080	Program Administration	020	CURRENT EXPENSES	5,528	2,091	38%	7,164	29%	11,302	7,672	68%	14,644	52%		40,000
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5655	Vocational Rehabilitation	4081	In-Service Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	020	CURRENT EXPENSES	528	102	19%	816	12%	1,233	869	70%	1,904	46%		4,067
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5655	Vocational Rehabilitation	4097	TANF	020	CURRENT EXPENSES	0	0	0%	583	0%	0	0	0%	2,913	0%		6,991
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5655	Vocational Rehabilitation	4131	Interpreter Certification	020	CURRENT EXPENSES	0	0	0%	42	0%	0	149	0%	208	71%		500
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5655	Vocational Rehabilitation	6210	John Nesmith Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	020	CURRENT EXPENSES	53	0	0%	390	0%	110	2,464	2,238%	806	306%		3,167
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	020	CURRENT EXPENSES	0	0	0%	0	0%	949	697	73%	902	77%		902
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	020	CURRENT EXPENSES	0	0	0%	167	0%	0	0	0%	833	0%		2,000
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5660	Adult Education	7004	Adult Education	020	CURRENT EXPENSES	2,663	1,168	44%	3,503	33%	5,287	4,756	90%	6,955	68%		25,322
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5665	Higher Education Services	1859	Career School Licensing	020	CURRENT EXPENSES	0	25	0%	111	22%	0	334	0%	553	60%		1,326
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5665	Higher Education Services	1860	Veterans Education Services	020	CURRENT EXPENSES	0	240	0%	633	38%	0	753	0%	3,167	24%		7,600
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5665	Higher Education Services	1861	Access Challenge Grant	020	CURRENT EXPENSES	0	0	0%	17	0%	0	200	0%	83	240%		200
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5665	Higher Education Services	1868	Closed School Transcripts	020	CURRENT EXPENSES	0	84	0%	545	15%	0	467	0%	2,723	17%		6,540
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5665	Higher Education Services	6777	Administration Fees	020	CURRENT EXPENSES	0	8	0%	0	0%	0	299	0%	0	0%		310
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5665	Higher Education Services	8679	Higher Education Commission	020	CURRENT EXPENSES	0	241	0%	646	37%	0	2,961	0%	3,229	92%		7,750
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	020	CURRENT EXPENSES	15	0	0%	273	0%	38	368	967%	693	53%		7,441
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	020	CURRENT EXPENSES	60	0	0%	1,761	0%	104	0	0%	3,053	0%		3,467
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl in	020	CURRENT EXPENSES	0	0	0%	0	0%	0	1,138	0%	0	0%		10,141
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5699	ARRA Stimulus Education	0811	ARRA - Education For Homeles	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5699	ARRA Stimulus Education	0814	ARRA - Prt B Sec 611	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5699	ARRA Stimulus Education	0815	ARRA - Prt B Sec 619 Preschl	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5699	ARRA Stimulus Education	0822	ARRA - Food & Nutrition	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%		0
2012	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENS	5699

2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	029	INTRA-AGENCY TRANSFE	0	0	0%	2	4%	0	1	0%	10	6%	25	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	030	EQUIPMENT NEW REPLA	0	0	0%	167	0%	0	0	0%	833	0%	2,000	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	040	INDIRECT COSTS	0	3,207	0%	0	0%	1,875	3,207	171%	3,140	102%	16,115	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	2,311	2,507	108%	2,468	102%	11,793	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	0	0%	833	0%	2,000	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	070	IN STATE TRAVEL REIMB	0	0	0%	111	0%	0	0	0%	554	0%	1,330	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	080	OUT OF STATE TRAVEL R	0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6165	Unemployment Compensation	061	UNEMPLOYMENT COMPE	2,979	1,308	44%	304	10%	12,561	3,896	31%	1,281	30%	2,589	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6165	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6425	ENHanced Assessment	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6425	ENHanced Assessment	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	079	GRANTS ADEQUATE EDU	0	0	0%	0	0%	201,203,058	231,294,654	115%	223,895,763	103%	941,830,717	
2012	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	085	HARDSHIP GRANTS	0	5,829	0%	0	0%	0	2,301,381	0%	0	0%	2,900,000	
2012	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	086	ADEQUATE EDUCATION /	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	611	CHARTER SCHOOL TUITI	795,915	1,086,685	137%	1,033,172	105%	2,619,752	4,101,136	157%	3,400,682	121%	5,772,948	
2012	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	612	STATE TESTING	0	0	0%	51,562	0%	0	0	0%	257,810	0%	618,743	
2012	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	616	KINDERGARTEN PROGRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	618	FISCAL DISPARITY GRAN	0	0	0%	0	0%	19,157,324	0	0%	0	0%	0	
2012	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	623	KINDERGARTEN ADEQUA	2,842,800	1,992,375	70%	1,952,310	102%	2,842,800	1,992,375	70%	1,952,310	102%	1,952,310	
2012	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	624	EDUCATION TRANSITION	0	0	0%	0	0%	10,934,280	0	0%	0	0%	0	
2012	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	625	FISCAL DISPARITY CHAR	698,937	731,158	105%	795,323	92%	1,892,628	2,201,211	116%	2,153,629	102%	3,433,342	
2012	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	626	ADEQ ED AID ED JOBS F	0	0	0%	0	0%	0	7,249	0%	0	0%	7,249	
2012	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	627	ED JOBS FUND PROGRAI	0	1,036,408	0%	0	0%	0	4,767,688	0%	0	0%	19,609,948	
2012	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7999	Default Accounting Unit	GAP	GAAP EXPENDITURE ACC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7999	Default Accounting Unit	GWA	GW EXPENDITURE ACCR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	8062	Workers Compensation	062	WORKERS COMPENSATI	1,145	149	13%	1,381	11%	7,830	414	5%	9,441	4%	15,800	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	8062	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	1	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	029	INTRA-AGENCY TRANSFE	0	70	0%	167	42%	0	293	0%	833	35%	2,000	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	070	IN STATE TRAVEL REIMB	0	0	0%	21	0%	0	0	0%	104	0%	250	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	95	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	230	INTERPRETER SERVICE	0	0	0%	119	0%	0	0	0%	594	0%	1,425	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	235	TRANSCRIPTION SERVIC	75	0	0%	154	0%	491	1,033	211%	1,006	103%	5,760	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	819	0	0%	1,301	0%	7,113	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	070	IN STATE TRAVEL REIMB	282	0	0%	917	0%	282	277	98%	917	30%	400	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	073	GRANTS NON FEDERAL	0	0	0%	0	0%	1,747	649	37%	3,450	19%	9,200	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	080	OUT OF STATE TRAVEL R	156	0	0%	1,737	0%	156	0	0%	1,737	0%	3,750	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4275	OIT State	027	TRANSFERS TO DOIT	53,995	-381	-1%	46,821	-1%	179,662	99,915	56%	155,792	64%	608,587	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4275	OIT State	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4275	OIT State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6002	Business Management	030	EQUIPMENT NEW REPLA	0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6002	Business Management	070	IN STATE TRAVEL REIMB	0	0	0%	7	0%	0	0	0%	36	0%	86	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6002	Business Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	029	INTRA-AGENCY TRANSFE	0	144	0%	125	115%	0	663	0%	625	106%	1,500	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	061	UNEMPLOYMENT COMPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	066	EMPLOYEE TRAINING	0	0	0%	0	0%	1,820	0	0%	722	0%	1,000	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1,000	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	080	OUT OF STATE TRAVEL R	0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6018	Audit Payments	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6530	Printing Revolving Fund	022	RENTS-LEASES OTHER T	977	1,731	177%	1,682	103%	11,627	9,163	79%	20,018	46%	61,147	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6530	Printing Revolving Fund	024	MAINT OTHER THAN BUIL	0	0	0%	42	0%	0	0	0%	208	0%	500	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6530	Printing Revolving Fund	030	EQUIPMENT NEW REPLA	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6530	Printing Revolving Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	4060	National Forest Land	041	AUDIT FUND SET ASIDE	0	0	0%	79	0%	0	0	0%	394	0%	946	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	4060	National Forest Land	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	945,000	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	4060	National Forest Land	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	077	BUILDING AID EDUCATIO	0	0	0%	4,074,274	0%	0	23,184,114	0%	20,371,368	114%	48,891,283	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	078	CAT AID EDUCATION	0	0	0%	0	0%	0	196,640	0%	0	0%	21,537,314	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	600	TUITION AND TRANSPOR	6,951,048	0	0%	6,900,000	0%	6,951,048	0	0%	6,900,000	0%	6,900,000	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	605	READING RECOVERY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	606	DROPOUT PREVENTION	23,000	9,806	43%	6,821	144%	463,157	45,497	10%	137,357	33%	629,350	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	607	STATEWIDE SPECIAL ED	28,159	2,242	8%	13,183	17%	36,605	4,915	13%	17,137	29%	100,000	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	609	LOCAL EDUCATION IMPR	13,817	0	0%	801	0%	193,155	23,950	12%	11,196	214%	36,250	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	610	CAREER TECH STUDENT	0	0	0%	550	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	617	KINDERGARTEN CONSTR	35,124	40,752	116%	21,350	191%	583,132	112,163	19%	354,451	32%	888,395	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5615	Court Ordered Placements	4101	Court Ordered Placements	602	STATE FUND NON-MATCH	0	326,477	0%	0	0%	258,395	738,731	286%	319,830	231%	1,591,500	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5615	Court Ordered Placements	4101	Court Ordered Placements	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	021	FOOD INSTITUTIONS	184	0	0%	500	0%	184	0	0%	500	0%	500	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	024	MAINT OTHER THAN BUIL	0	0	0%	226	0%	0	0	0%	1,128	0%	2,708	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	50	130	260%	92	142%	4,500	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	029	INTRA-AGENCY TRANSFE	0	417	0%	436	96%	0	1,017	0%	2,178	47%	5,226	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	030	EQUIPMENT NEW REPLA	0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	057	BOOKS PERIODICALS SU	0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	066	EMPLOYEE TRAINING	0	0	0%	0	0%	620	85	14%	874	10%	1,000	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	067	TRAINING OF PROVIDERS	458	0	0%	448	0%	851	764	90%	831	92%	5,000	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	070	IN STATE TRAVEL REIMB	0	374	0%	0	0%	531	859	162%	936	92%	5,000	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	102	CONTRACTS FOR PROGF	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	103	CONTRACTS FOR OP SE	0	0	0%	42	0%	0	0	0%	208	0%	500	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	602	STATE FUND NON-MATCH	0	0	0%	0	0%	0	0	0%	0	0%	1	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	611	CHARTER SCHOOL TUITI	0	0	0%	0	0%	0	0	0%	0	0%	1	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	612	STATE TESTING	606,474	469,992	77%	505,865	93%	2,159,705	1,392,192	64%	1,801,428	77%	2,300,000	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	613	GEOGRAPHY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	021	FOOD INSTITUTIONS	0	0	0%	108	0%	0	0	0%	542	0%	1,300	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	022	RENTS-LEASES OTHER T	0	0	0%	33	0%	0	0	0%	167	0%	400	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	024	MAINT OTHER THAN BUIL	0	0	0%	92	0%	0	0	0%	458	0%	1,100	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	18,865	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	027	TRANSFERS TO DOIT	256	0	0%	942	0%	898	762	85%	3,304	23%	14,958	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	028	TRANSFERS TO GENERA	250	303	121%	274	111%	1,978	1,269	64%	2,165	59%	5,338	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	029	INTRA-AGENCY TRANSFE	0	201	0%	79	256%	0	238	0%	393	61%	942	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	030	EQUIPMENT NEW REPLA	196	0	0%	244	0%	325	0	0%	405	0%	1,276	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	040	INDIRECT COSTS	0	2,429	0%	0	0%	2,238	2,429	109%	6,137	40%	26,115	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	041	AUDIT FUND SET ASIDE	46	0	0%	108	0%	46	0	0%	108	0%	619	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	2,619	1,977	76%	5,008	39%	15,972	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	15,368	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	HIV/Health Education	057	BOOKS PERIODICALS SU	0	0	0%	117	0%	0	0	0%	583	0%	1,400	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620

2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	021	FOOD INSTITUTIONS	0	0	0%	200	0%	0	0%	0	0%	1,000	0%	2,400	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	024	MAINT OTHER THAN BUIL	0	0	0%	108	0%	0	0%	0	0%	542	0%	1,300	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	3,180	
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	027	TRANSFERS TO DOIT	256	0	0%	1,005	0%	898	762	85%	3,525	22%	15,958		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	028	TRANSFERS TO GENERA	0	152	0%	398	38%	0	634	0%	1,991	32%	4,778		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	029	INTRA-AGENCY TRANSFE	0	444	0%	179	248%	0	444	0%	895	50%	2,148		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1,844		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	040	INDIRECT COSTS	0	1,276	0%	0	0%	1,621	1,276	79%	3,937	32%	13,517		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	041	AUDIT FUND SET ASIDE	307	0	0%	845	0%	307	0	0%	845	0%	2,258		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	2,127	1,027	48%	3,261	31%	10,390		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	1,528		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	1,544		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	066	EMPLOYEE TRAINING	0	0	0%	0	0%	350	0	0%	3,150	0%	3,150		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	067	TRAINING OF PROVIDERS	0	0	0%	508	0%	0	23	0%	2,542	1%	6,100		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	4,134		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	072	GRANTS FEDERAL	36,066	1,600	4%	119,973	1%	135,799	134,131	99%	451,731	30%	811,902		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	8,493		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	102	CONTRACTS FOR PROGR	39,425	0	0%	184,921	0%	223,999	151,515	68%	1,050,645	14%	1,559,366		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	103	CONTRACTS FOR OP SE	0	0	0%	42	0%	0	0	0%	208	0%	500		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	021	FOOD INSTITUTIONS	0	0	0%	50	0%	0	0	0%	250	0%	600		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	026	ORGANIZATIONAL DUES	0	0	0%	8	0%	0	0	0%	42	0%	100		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	029	INTRA-AGENCY TRANSFE	0	521	0%	208	250%	0	537	0%	1,042	52%	2,501		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	030	EQUIPMENT NEW REPLA	0	0	0%	78	0%	0	0	0%	388	0%	932		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	040	INDIRECT COSTS	0	12	0%	0	0%	5	12	221%	175	7%	2,452		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	041	AUDIT FUND SET ASIDE	10	0	0%	36	0%	10	0	0%	36	0%	156		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	1,108		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	057	BOOKS PERIODICALS SU	0	0	0%	154	0%	0	0	0%	771	0%	1,850		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	14,610		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	76	0	0%	1,124	0%	1,124		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	072	GRANTS FEDERAL	283	0	0%	587	0%	14,695	33,317	227%	30,508	109%	87,738		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	080	OUT OF STATE TRAVEL R	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	2,000	1,227	61%	4,544	27%	9,213		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5067	Advanced Assessment Fees	040	INDIRECT COSTS	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5067	Advanced Assessment Fees	041	AUDIT FUND SET ASIDE	241	0	0%	877	0%	241	0	0%	877	0%	2,579		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5067	Advanced Assessment Fees	102	CONTRACTS FOR PROGR	86,665	60,962	70%	170,829	36%	423,328	666,064	157%	834,442	80%	1,505,129		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5067	Advanced Assessment Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5406	Parents As Teachers	602	STATE FUND NON-MATCH	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5406	Parents As Teachers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6013	Robert C. Byrd Scholarship	041	AUDIT FUND SET ASIDE	0	0	0%	17	0%	0	0	0%	83	0%	200		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6013	Robert C. Byrd Scholarship	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	167,250	0	0%	197,345	0%	200,000		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6013	Robert C. Byrd Scholarship	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	026	ORGANIZATIONAL DUES	0	0	0%	21	0%	0	0	0%	104	0%	250		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	029	INTRA-AGENCY TRANSFE	0	52	0%	268	19%	0	117	0%	1,341	9%	3,219		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	1		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	1		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	631	133	21%	892	15%	2,100		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	021	FOOD INSTITUTIONS	0	0	0%	292	0%	0	0	0%	1,458	0%	3,500		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	024	MAINT OTHER THAN BUIL	0	0	0%	83	0%	0	0	0%	417	0%	1,000		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	026	ORGANIZATIONAL DUES	0	0	0%	1,433	0%	0	0	0%	7,167	0%	17,200		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	027	TRANSFERS TO DOIT	128	0	0%	777	0%	449	381	85%	2,726	14%	12,340		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	028	TRANSFERS TO GENERA	250	301	120%	886	34%	1,978	1,269	64%	7,009	18%	17,282		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	029	INTRA-AGENCY TRANSFE	0	0	0%	30	0%	0	1	0%	150	0%	359		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	609	0%	0	0%	7,164		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	040	INDIRECT COSTS	0	1,921	0%	0	0%	2,964	1,921	65%	7,513	26%	19,940		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	041	AUDIT FUND SET ASIDE	104	0	0%	122	0%	104	0	0%	122	0%	260		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	4,430	1,181	27%	7,725	15%	14,550		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	057	BOOKS PERIODICALS SU	0	0	0%	33	0%	0	0	0%	167	0%	400		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	066	EMPLOYEE TRAINING	0	0	0%	125	0%	0	500	0%	625	80%	1,500		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	067	TRAINING OF PROVIDERS	0	0	0%	125	0%	0	0	0%	625	0%	1,500		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	48	0%	0	0%	5,734		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	080	OUT OF STATE TRAVEL R	0	143	0%	0	0%	1,465	2,907	198%	2,771	105%	20,738		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	103	CONTRACTS FOR OP SE	0	0	0%	67	0%	0	0	0%	333	0%	800		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	021	FOOD INSTITUTIONS	393	0	0%	407	0%	617	12	2%	638	2%	1,221		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	024	MAINT OTHER THAN BUIL	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	33,410		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	027	TRANSFERS TO DOIT	0	0	0%	0	0%	16,802	18,215	108%	19,021	96%	106,383		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	028	TRANSFERS TO GENERA	625	910	146%	317	287%	4,945	3,806	77%	2,506	152%	6,179		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	029	INTRA-AGENCY TRANSFE	0	67	0%	89	75%	0	129	0%	446	29%	1,071		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	1,088	0	0%	734	0%	1,600		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	040	INDIRECT COSTS	0	10,153	0%	0	0%	8,183	10,153	124%	27,031	38%	129,966		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	041	AUDIT FUND SET ASIDE	639	0	0%	861	0%	639	0	0%	861	0%	5,212		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	8,928	6,902	77%	15,645	44%	59,080		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	1	0%	2		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	057	BOOKS PERIODICALS SU	0	0	0%	108	0%	0	0	0%	542	0%	1,300		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	066	EMPLOYEE TRAINING	0	0	0%	0	0%	380	0	0%	5,378	0%	9,340		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	800	0%	0	0%	11,647		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	070	IN STATE TRAVEL REIMB	86	0	0%	337	0%	896	456	51%	3,510	13%	9,560		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	072	GRANTS FEDERAL	0	0	0%	0	0%	0	38,096	0%	0	0%	295,000		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	080	OUT OF STATE TRAVEL R	1,078	0	0%	2,302	36%	2,939	3,497	119%	6,278	56%	29,084		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	102	CONTRACTS FOR PROGR	63,655	87,145	137%	80,002	109%	883,580	1,436,614	163%	1,110,488	129%	4,024,512		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	026	ORGANIZATIONAL DUES	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	027	TRANSFERS TO DOIT	0	0	0%	1,275	0%	0	0	0%	6,375	0%	15,301		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	028	TRANSFERS TO GENERA	0	303	0%	398	76%	0	1,269	0%	1,991	64%	4,779		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	029	INTRA-AGENCY TRANSFE	0	203	0%	208	97%	0	394	0%	1,042	38%	2,500		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	040	INDIRECT COSTS	0	2,470	0%	0	0%	0	2,470	0%	0	0%	21,554		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	6,252		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	1,577	0%	0	0%	12,186		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	1	0%	2		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	0	0%	833	0%	2,000		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	19	0%	0	0%	5,860		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	072	GRANTS FEDERAL	2,684	65,400	2,437%	443,870	15%	2,684	270,001	10,059%	443,870	61%	8,133,500		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	595	0%	0	0%	16,472		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	027	TRANSFERS TO DOIT	256	0	0%	1,131	0%	898	762	85%	3,966	19%	17,958		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	028	TRANSFERS TO GENERA	250	301	120%	274	111%	1,978	1,269	64%	2,165	59%	5,339		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	029	INTRA-AGENCY TRANSFE	0	4,715	0%	1,588	297%	0	4,715	0%	7,938	59%	19,052		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	040	INDIRECT COSTS	0	2,772	0%	0	0%	2,105	2,772	132%	6,523	42%	26,824		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	041	AUDIT FUND SET ASIDE	100	0	0%	103	0%	100	0	0%	103	0%	2,805		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	2,715	2,050	76%	4,026	51%	12,799		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	5,796		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	066	EMPLOYEE TRAINING	0	0	0%	133	0%	0	0	0%	667	0%	1,600		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education

2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	6,267	0%	33,233	0%	33,233	0%	33,233
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	026	ORGANIZATIONAL DUES	0	0	0%	7,607	7,987	105%	0%	16,393	49%	16,393	49%	16,393
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	027	TRANSFERS TO DOIT	1,536	4,963	0%	19,876	19,844	100%	0%	64,216	31%	64,216	31%	172,259
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	028	TRANSFERS TO GENERA	2,324	2,591	112%	2,173	119%	16,701	10,517	63%	15,620	67%	40,326	40,326
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	029	INTRA-AGENCY TRANSFE	0	6,565	0%	5,776	114%	0	7,984	0%	28,878	28%	69,307	69,307
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	030	EQUIPMENT NEW REPLA	0	1,354	0%	0	0%	3,953	1,991	50%	9,100	22%	25,920	25,920
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	040	INDIRECT COSTS	0	21,985	0%	14,416	21,985	153%	0%	69,930	31%	69,930	31%	300,295
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	041	AUDIT FUND SET ASIDE	6,581	0	0%	12,748	0%	6,581	0	0%	12,748	0%	83,572	83,572
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	15,739	13,728	87%	24,769	55%	73,783	73,783
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	46	0%	0	0%	5,114	5,114
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	066	EMPLOYEE TRAINING	900	0	0%	12,060	0%	970	499	51%	12,998	4%	16,750	16,750
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	2	0%	4	4
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	070	IN STATE TRAVEL REIMB	423	589	139%	1,547	38%	1,911	1,519	80%	6,990	22%	25,915	25,915
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	072	GRANTS FEDERAL	1,660,087	3,326,374	200%	4,067,746	82%	10,689,566	15,669,084	147%	26,192,872	60%	87,585,749	87,585,749
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	080	OUT OF STATE TRAVEL R	1,079	3,101	287%	4,310	72%	7,924	10,859	137%	31,643	34%	46,384	46,384
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	102	CONTRACTS FOR PROGR	111,512	59,975	54%	271,282	22%	573,559	621,376	108%	1,395,329	45%	4,739,581	4,739,581
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	230	INTERPRETER SERVICE	0	0	0%	4,167	0%	0	194	0%	20,833	1%	50,000	50,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	54	0	0%	2,146	0%	2,146	2,146
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	027	TRANSFERS TO DOIT	0	0	0%	554	0%	0	0	0%	2,771	0%	6,651	6,651
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	029	INTRA-AGENCY TRANSFE	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000	3,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	030	EQUIPMENT NEW REPLA	0	0	0%	240	0%	0	0	0%	1,200	0%	2,881	2,881
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	038	TECHNOLOGY-SOFTWAR	0	0	0%	250	0%	0	0	0%	1,250	0%	3,001	3,001
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	040	INDIRECT COSTS	0	1,795	0%	0	0%	1,584	1,795	113%	4,025	45%	12,528	12,528
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	041	AUDIT FUND SET ASIDE	699	0	0%	5,230	0%	699	0	0%	5,230	0%	5,876	5,876
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	1,687	1,274	76%	2,797	46%	7,874	7,874
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	057	BOOKS PERIODICALS SU	0	0	0%	83	0%	0	0	0%	417	0%	1,001	1,001
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	417	0%	1,001	1,001
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	067	TRAINING OF PROVIDERS	0	0	0%	250	0%	0	0	0%	1,250	0%	3,001	3,001
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	070	IN STATE TRAVEL REIMB	0	0	0%	710	0%	0	0	0%	3,550	0%	8,520	8,520
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	072	GRANTS FEDERAL	0	21,000	0%	0	0%	224,501	21,000	9%	2,191,226	1%	5,691,845	5,691,845
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	080	OUT OF STATE TRAVEL R	0	0	0%	671	0%	0	0	0%	3,354	0%	8,050	8,050
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	102	CONTRACTS FOR PROGR	0	0	0%	8,333	0%	0	0	0%	41,667	0%	100,000	100,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	021	FOOD INSTITUTIONS	26	0	0%	334	0%	124	96	77%	1,582	6%	2,782	2,782
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	024	MAINT OTHER THAN BUIL	0	0	0%	17	0%	0	0	0%	83	0%	200	200
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1,621	1,621
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	027	TRANSFERS TO DOIT	512	0	0%	2,641	0%	1,796	1,524	85%	9,261	16%	41,926	41,926
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	028	TRANSFERS TO GENERA	750	910	121%	682	133%	5,934	3,806	64%	5,397	71%	13,306	13,306
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	029	INTRA-AGENCY TRANSFE	0	10,269	0%	4,151	247%	0	10,382	0%	20,757	50%	49,816	49,816
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	68	1,219	1,799%	317	385%	4,916	4,916
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	040	INDIRECT COSTS	0	6,089	0%	0	0%	3,643	6,089	167%	13,340	46%	60,549	60,549
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	041	AUDIT FUND SET ASIDE	2,799	0	0%	4,779	0%	2,799	0	0%	4,779	0%	22,282	22,282
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	4,529	4,151	92%	8,963	46%	36,112	36,112
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	46	0%	0	0%	5,345	5,345
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	057	BOOKS PERIODICALS SU	0	0	0%	100	0%	0	0	0%	500	0%	1,200	1,200
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	066	EMPLOYEE TRAINING	0	0	0%	0	0%	250	500	200%	4,750	11%	4,750	4,750
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	067	TRAINING OF PROVIDERS	0	0	0%	533	0%	0	0	0%	2,667	0%	6,400	6,400
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	070	IN STATE TRAVEL REIMB	246	0	0%	2,283	0%	414	343	83%	3,839	9%	9,478	9,478
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	072	GRANTS FEDERAL	452,798	688,087	152%	786,220	88%	4,514,919	5,011,618	111%	7,839,519	64%	21,793,506	21,793,506
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	080	OUT OF STATE TRAVEL R	476	0	0%	5,342	0%	886	1,915	216%	9,946	19%	30,155	30,155
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	082	EDUCATION GRANTS	0	69,852	0%	0	0%	0	159,708	0%	0	0%	1,541,700	1,541,700
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	102	CONTRACTS FOR PROGR	0	13,475	0%	0	0%	0	32,525	0%	0	0%	193,520	193,520
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	1,422	1,422
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	024	MAINT OTHER THAN BUIL	0	0	0%	9	0%	0	0	0%	46	0%	110	110
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	026	ORGANIZATIONAL DUES	0	0	0%	92	0%	0	0	0%	458	0%	1,100	1,100
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	027	TRANSFERS TO DOIT	256	0	0%	312	0%	898	762	85%	1,095	70%	4,958	4,958
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	028	TRANSFERS TO GENERA	250	303	121%	274	111%	1,978	1,269	64%	2,165	59%	5,338	5,338
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	029	INTRA-AGENCY TRANSFE	0	3	0%	2,518	0%	0	145	0%	12,589	1%	30,214	30,214
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	3,095	3,095
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	040	INDIRECT COSTS	0	1,813	0%	0	0%	2,009	1,813	90%	8,109	22%	22,683	22,683
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	041	AUDIT FUND SET ASIDE	497	0	0%	1,835	0%	497	0	0%	1,835	0%	2,102	2,102
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	2,557	1,072	42%	5,948	18%	13,602	13,602
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	15,316	15,316
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	057	BOOKS PERIODICALS SU	0	0	0%	108	0%	0	0	0%	542	0%	1,300	1,300
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	066	EMPLOYEE TRAINING	0	0	0%	217	0%	0	0	0%	1,083	0%	2,600	2,600
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	12,932	12,932
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	154	0%	0	0%	3,293	3,293
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	072	GRANTS FEDERAL	0	30,835	0%	0	0%	380,388	174,552	46%	918,179	19%	1,394,281	1,394,281
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	1,380	0%	0	0%	5,668	5,668
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	102	CONTRACTS FOR PROGR	0	0	0%	42	0%	0	0	0%	208	0%	500	500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	103	CONTRACTS FOR OP SEI	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000	6,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	021	FOOD INSTITUTIONS	510	423	83%	863	49%	672	784	117%	1,136	69%	2,513	2,513
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	024	MAINT OTHER THAN BUIL	0	0	0%	258	0%	0	0	0%	1,292	0%	3,100	3,100
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	710	710
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	027	TRANSFERS TO DOIT	768	0	0%	2,449	0%	2,693	2,286	85%	8,586	27%	38,873	38,873
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	028	TRANSFERS TO GENERA	750	910	121%	821	111%	5,934	3,806	64%	6,494	59%	16,013	16,013
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	029	INTRA-AGENCY TRANSFE	0	14,939	0%	4,807	311%	0	15,176	0%	24,034	63%	57,681	57,681
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	3,443	0	0%	3,164	0%	5,724	5,724
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	040	INDIRECT COSTS	0	9,140	0%	0	0%	7,304	9,140	125%	19,835	46%	72,549	72,549
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	041	AUDIT FUND SET ASIDE	7,819	0	0%	12,166	0%	7,819	0	0%	12,166	0%	60,987	60,987
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	8,975	6,028	67%	13,971	43%	44,462	44,462
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	19,411	188,914	973%	37,806	500%	824,249	824,249
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	057	BOOKS PERIODICALS SU	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000	3,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	066	EMPLOYEE TRAINING	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500	2,500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	067	TRAINING OF PROVIDERS	200	0	0%	6,800	0%	200	400	200%	6,800	6%	6,800	6,800
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	070	IN STATE TRAVEL REIMB	239	306	128%	1,107	28%	952	697	73%	4,416	16%	16,453	16,453
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	072	GRANTS FEDERAL	1,192,601	1,243,665	104%	2,327,285	53%	9,781,266	13,326,388	136%	19,087,521	70%	67,769,378	67,769,378
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	080	OUT OF STATE TRAVEL R	95	2,458	2,576%	265	927%	5,320	3,597	68%	14,782	24%	22,061	22,061
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	102	CONTRACTS FOR PROGR	0	10,000	0%	1,056	947%	0	10,000	0%	5,281	189%	12,674	12,674
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education/ Title	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	1	0%	2	2
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	072	GRANTS FEDERAL	0	0	0%	30,206	0%	0	0	0%	151,032	0%	362,478	362,478
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	1,995	0%	0	0%	5,505	5,505
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	026	ORGANIZATIONAL DUES	0	0	0%	33	0%	0	0	0%	167	0%	400	400
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	027	TRANSFERS TO DOIT	256	0	0%	1,131	0%	898	762	85%	3,966	19%	17,958	17,958
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	028	TRANSFERS TO GENERA	250	303	121%	274	111%	1,978	1,269	64%	2,165	59%	5,338	5,338
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	029	INTRA-AGENCY TRANSFE	0	0	0%	104	5%	0	21	0%	521	4%	1,250	1,250
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	3,140	3,140
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	040	INDIRECT COSTS	0

2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	102	CONTRACTS FOR PROGR	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	103	CONTRACTS FOR OP SE	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	021	FOOD INSTITUTIONS	0	0	0%	0	0%	100	0	0%	1,700	0%	1,700
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	026	ORGANIZATIONAL DUES	0	0	0%	33	0%	0	0	0%	167	0%	400
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	029	INTRA-AGENCY TRANSFE	0	1	0%	110	1%	0	9	0%	550	2%	1,319
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	038	TECHNOLOGY-SOFTWAR	0	0	0%	33	0%	0	0	0%	167	0%	400
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	040	INDIRECT COSTS	0	5	0%	0	0%	7	5	69%	60	8%	3,364
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	041	AUDIT FUND SET ASIDE	35	0	0%	84	0%	35	0	0%	84	0%	279
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	057	BOOKS PERIODICALS SU	0	0	0%	33	0%	0	0	0%	167	0%	400
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	066	EMPLOYEE TRAINING	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	4,727
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	070	IN STATE TRAVEL REIMB	0	25	0%	0	0%	0	25	0%	0	0%	2,592
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	072	GRANTS FEDERAL	5,899	2,077	35%	12,411	17%	40,919	27,879	68%	86,098	32%	230,935
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	080	OUT OF STATE TRAVEL R	782	2,885	369%	1,929	150%	1,257	3,465	276%	3,101	112%	7,187
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	103	CONTRACTS FOR OP SE	0	0	0%	25	0%	0	0	0%	125	0%	300
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	021	FOOD INSTITUTIONS	0	69	0%	0	0%	0	923	0%	0	0%	5,925
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	024	MAINT OTHER THAN BUIL	0	0	0%	292	0%	0	0	0%	1,458	0%	3,500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	026	ORGANIZATIONAL DUES	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	027	TRANSFERS TO DOIT	0	0	0%	280	0%	0	0	0%	1,400	0%	3,361
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	028	TRANSFERS TO GENERA	0	0	0%	625	0%	0	0	0%	3,124	0%	7,497
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	029	INTRA-AGENCY TRANSFE	0	0	0%	18	0%	0	0	0%	88	0%	211
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	5,969
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	038	TECHNOLOGY-SOFTWAR	0	0	0%	458	0%	0	0	0%	2,292	0%	5,500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	040	INDIRECT COSTS	0	122	0%	0	0%	0	122	0%	0	0%	43,093
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	041	AUDIT FUND SET ASIDE	165	0	0%	7,173	0%	165	0	0%	7,173	0%	7,989
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	042	ADDITIONAL FRINGE BEN	0	0	0%	1,907	0%	0	0	0%	9,535	0%	22,883
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	049	TRANSFER TO OTHER ST	0	0	0%	273	0%	0	0	0%	1,367	0%	3,280
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	057	BOOKS PERIODICALS SU	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	066	EMPLOYEE TRAINING	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	067	TRAINING OF PROVIDERS	0	0	0%	833	0%	0	500	0%	4,167	12%	10,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	251	0%	0	0%	12,002
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	072	GRANTS FEDERAL	0	22,725	0%	0	0%	69,000	39,035	57%	3,786,237	1%	8,680,735
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	42	0%	0	0%	9,352
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	102	CONTRACTS FOR PROGR	0	5,360	0%	0	0%	0	29,430	0%	0	0%	235,864
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	103	CONTRACTS FOR OP SE	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3278	Rural And Low Income Schools	029	INTRA-AGENCY TRANSFE	0	429	0%	125	343%	0	429	0%	625	69%	1,500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3278	Rural And Low Income Schools	041	AUDIT FUND SET ASIDE	352	0	0%	502	0%	352	0	0%	502	0%	1,103
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3278	Rural And Low Income Schools	072	GRANTS FEDERAL	0	33,390	0%	0	0%	394,683	487,064	123%	514,307	95%	1,081,730
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3278	Rural And Low Income Schools	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	024	MAINT OTHER THAN BUIL	0	0	0%	17	0%	0	0	0%	83	0%	200
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	026	ORGANIZATIONAL DUES	0	0	0%	750	0%	0	0	0%	3,750	0%	9,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	027	TRANSFERS TO DOIT	128	0	0%	251	0%	449	381	85%	879	43%	3,980
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	028	TRANSFERS TO GENERA	0	0	0%	426	0%	0	0	0%	2,128	0%	5,108
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	029	INTRA-AGENCY TRANSFE	0	1,960	0%	373	525%	0	1,960	0%	1,865	105%	4,477
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	030	EQUIPMENT NEW REPLA	0	0	0%	308	0%	0	0	0%	1,542	0%	3,700
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	038	TECHNOLOGY-SOFTWAR	0	0	0%	67	0%	0	0	0%	333	0%	800
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	040	INDIRECT COSTS	0	0	0%	0	0%	1,380	0	0%	29,924	0%	18,202
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	041	AUDIT FUND SET ASIDE	337	0	0%	1,685	0%	337	0	0%	1,685	0%	4,307
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	1,331	0%	0	0%	13,699
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	12,418
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	057	BOOKS PERIODICALS SU	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	066	EMPLOYEE TRAINING	0	0	0%	233	0%	0	0	0%	1,167	0%	2,800
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	067	TRAINING OF PROVIDERS	0	0	0%	17	0%	0	0	0%	83	0%	200
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	070	IN STATE TRAVEL REIMB	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	072	GRANTS FEDERAL	0	73,180	0%	0	0%	333,122	185,211	56%	2,574,897	7%	4,986,779
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	080	OUT OF STATE TRAVEL R	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	024	MAINT OTHER THAN BUIL	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	200	500	250%	2,000	25%	10,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	027	TRANSFERS TO DOIT	128	0	0%	482	0%	449	381	85%	1,690	23%	7,651
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	028	TRANSFERS TO GENERA	125	152	121%	122	124%	989	634	64%	969	65%	2,389
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	029	INTRA-AGENCY TRANSFE	0	0	0%	46	0%	0	6	0%	228	3%	548
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	386	0	0%	5,100	0%	5,100
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	038	TECHNOLOGY-SOFTWAR	0	343	0%	417	82%	0	405	0%	2,083	19%	5,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	040	INDIRECT COSTS	0	1,416	0%	0	0%	1,334	1,416	106%	1,968	72%	8,900
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	2,165	1,274	59%	3,261	39%	7,700
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	057	BOOKS PERIODICALS SU	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	067	TRAINING OF PROVIDERS	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	068	REMUNERATION	3,000	0	0%	8,902	0%	4,414	0	0%	13,097	0%	21,999
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	070	IN STATE TRAVEL REIMB	0	0	0%	90	0%	74	328	442%	405	81%	5,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	073	GRANTS NON FEDERAL	0	0	0%	0	0%	36,339	15,660	43%	54,793	29%	106,500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	080	OUT OF STATE TRAVEL R	1,009	0	0%	3,205	0%	3,878	2,733	70%	12,323	22%	18,189
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	021	FOOD INSTITUTIONS	386	0	0%	429	0%	572	0	0%	634	0%	947
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	024	MAINT OTHER THAN BUIL	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	026	ORGANIZATIONAL DUES	0	0	0%	425	0%	0	0	0%	2,125	0%	5,100
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	027	TRANSFERS TO DOIT	442	0	0%	1,641	0%	1,084	762	70%	4,022	19%	15,771
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	028	TRANSFERS TO GENERA	250	303	121%	274	111%	1,978	1,269	64%	2,165	59%	5,338
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	029	INTRA-AGENCY TRANSFE	0	539	0%	248	217%	0	546	0%	1,239	44%	2,973
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	2,240	0	0%	1,017	0%	1,667
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	038	TECHNOLOGY-SOFTWAR	0	0	0%	1,708	0%	0	0	0%	8,542	0%	20,500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	040	INDIRECT COSTS	0	2,760	0%	0	0%	1,922	2,760	144%	5,240	53%	23,268
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	041	AUDIT FUND SET ASIDE	113	0	0%	217	0%	113	0	0%	217	0%	1,583
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	2,439	1,902	78%	3,704	51%	11,744
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	46	0%	0	0%	2,154
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	1,500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	066	EMPLOYEE TRAINING	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	067	TRAINING OF PROVIDERS	0	0	0%	1,000	0%	0	0	0%	5,000	0%	12,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	118	39	33%	1,040	4%	7,186
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	072	GRANTS FEDERAL	5,901	72,888	1,235%	19,542	373%	171,233	406,143	237%	567,084	72%	1,583,566
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	269	0%	0	0%	19,325
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	102	CONTRACTS FOR PROGR	2,419	0	0%	160,581	0%	2,419	0	0%	160,581	0%	160,581
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	103	CONTRACTS FOR OP SE	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	2168	Teachers Competence Fund	030	EQUIPMENT NEW REPLA	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	2168	Teachers Competence Fund	080	OUT OF STATE TRAVEL R	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	2168	Teachers Competence Fund	107	SCHOLARSHIPS AND GR	0	0	0%	0	0%	0	0	0%	0	0%	30,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	2168	Teachers Competence Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	021	FOOD INSTITUTIONS	0	0	0%	0	0%	19	0	0%	12	0%	250
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	030	EQUIPMENT NEW REPLA	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	070	IN STATE TRAVEL REIMB	0	272	0%	0	0%	302	1,834	608%	240	764%	4,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	602	STATE FUND NON-MATCH	0	0	0%	0	0%	40,000	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	614	DATA AND INFO PROCES	0	0	0%	0	0%	0	0	0%	0	0%

2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	040	INDIRECT COSTS	0	3,515	0%	0	0%	2,264	3,515	155%	2,188	161%	12,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	041	AUDIT FUND SET ASIDE	106	0	0%	309	0%	106	0	0%	309	0%	1,867
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	2,667	2,507	94%	5,973	42%	21,584
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	049	TRANSFER TO OTHER ST	0	0	0%	46	0%	0	0	0%	232	0%	556
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	057	BOOKS PERIODICALS SU	0	0	0%	58	0%	0	0	0%	292	0%	700
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	7,460
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	070	IN STATE TRAVEL REIMB	0	0	0%	383	0%	0	0	0%	1,917	0%	4,600
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	22,744	1,000	4%	130,652	1%	121,512
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	9	0	0%	32,991	0%	32,991
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	102	CONTRACTS FOR PROGF	0	0	0%	0	0%	72,100	21,970	30%	162,791	13%	947,258
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	217	INTER-AGENCY PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harriet L. Huntress Fund	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harriet L. Huntress Fund	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harriet L. Huntress Fund	054	TRUST FUND EXPENDITU	0	0	0%	1,042	0%	0	0	0%	5,208	0%	12,500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harriet L. Huntress Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	054	TRUST FUND EXPENDITU	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Program Services - Nutrition	3002	Program Services - Nutrition	021	FOOD INSTITUTIONS	0	0	0%	167	0%	0	218	0%	833	26%	2,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Program Services - Nutrition	3002	Program Services - Nutrition	024	MAINT OTHER THAN BUIL	175	0	0%	4,345	0%	175	0	0%	4,345	0%	4,345
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Program Services - Nutrition	3002	Program Services - Nutrition	026	ORGANIZATIONAL DUES	0	400	0%	0	0%	200	400	200%	229	175%	814
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	027	TRANSFERS TO DOIT	512	0	0%	3,060	0%	1,796	25,487	1,419%	10,730	238%	48,576
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	028	TRANSFERS TO GENERA	625	759	121%	807	94%	4,945	3,171	64%	6,381	50%	15,734
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	029	INTRA-AGENCY TRANSFE	0	105	0%	182	58%	0	374	0%	908	41%	2,179
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	030	EQUIPMENT NEW REPLA	4,155	0	0%	3,563	0%	4,405	58	1%	3,777	2%	11,505
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	040	INDIRECT COSTS	0	8,599	0%	0	0%	5,508	8,599	156%	34,682	25%	150,865
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	041	AUDIT FUND SET ASIDE	5,185	0	0%	5,268	0%	5,185	0	0%	5,268	0%	24,157
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	4,761	4,292	90%	11,709	37%	47,547
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	049	TRANSFER TO OTHER ST	0	0	0%	88	0%	0	0	0%	442	0%	1,060
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	057	BOOKS PERIODICALS SU	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	066	EMPLOYEE TRAINING	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	13,684
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	070	IN STATE TRAVEL REIMB	245	271	110%	870	31%	1,370	896	65%	4,856	18%	12,324
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	072	GRANTS FEDERAL	2,898,894	2,742,164	95%	3,457,417	79%	6,749,482	7,853,629	116%	8,049,888	98%	26,135,915
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	073	GRANTS NON FEDERAL	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	080	OUT OF STATE TRAVEL R	0	800	0%	0	0%	96	2,180	2,266%	2,541	86%	29,235
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	102	CONTRACTS FOR PROGF	7,004	0	0%	40,299	0%	39,457	21,013	53%	227,015	9%	549,407
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	041	AUDIT FUND SET ASIDE	0	0	0%	1,104	0%	0	0	0%	5,522	0%	13,252
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	072	GRANTS FEDERAL	653,379	552,319	85%	1,163,168	47%	1,451,175	1,580,182	109%	2,583,432	61%	8,471,408
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	601	STATE FUND MATCH	0	0	0%	0	0%	832,003	832,003	100%	832,003	100%	832,003
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	602	STATE FUND NON-MATCH	15,761	13,384	85%	25,483	53%	33,836	38,047	112%	54,707	70%	184,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	024	MAINT OTHER THAN BUIL	0	0	0%	276	0%	0	0	0%	1,378	0%	3,308
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	040	INDIRECT COSTS	0	0	0%	415	0%	0	0	0%	2,075	0%	4,979
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	041	AUDIT FUND SET ASIDE	0	0	0%	190	0%	0	0	0%	948	0%	2,274
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	066	EMPLOYEE TRAINING	0	0	0%	643	0%	0	0	0%	3,216	0%	7,718
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	070	IN STATE TRAVEL REIMB	0	0	0%	542	0%	0	0	0%	2,708	0%	6,500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	072	GRANTS FEDERAL	0	0	0%	0	0%	662,416	702,006	106%	1,929,337	36%	1,929,337
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	080	OUT OF STATE TRAVEL R	0	0	0%	1,267	0%	0	0	0%	6,333	0%	15,200
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food Program	041	AUDIT FUND SET ASIDE	0	0	0%	947	0%	0	0	0%	4,735	0%	11,364
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food Program	072	GRANTS FEDERAL	325,321	364,172	112%	831,319	44%	1,537,649	1,744,146	113%	3,929,279	44%	9,479,338
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	028	TRANSFERS TO GENERA	250	0	0%	0	0%	1,978	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	040	INDIRECT COSTS	0	0	0%	0	0%	2,095	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	2,512	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	067	TRAINING OF PROVIDERS	477	0	0%	0	0%	1,951	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	070	IN STATE TRAVEL REIMB	242	0	0%	0	0%	432	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	1,147	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6104	Troops To Teachers	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6104	Troops To Teachers	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6104	Troops To Teachers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	021	FOOD INSTITUTIONS	71	0	0%	0	0%	234	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	040	INDIRECT COSTS	0	0	0%	0	0%	70	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	730	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	067	TRAINING OF PROVIDERS	2,438	0	0%	0	0%	2,689	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	29	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	021	FOOD INSTITUTIONS	258	283	110%	946	30%	1,507	1,245	83%	5,522	23%	15,250
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	022	RENTS-LEASES OTHER T	236	236	100%	300	79%	1,180	1,180	100%	1,499	79%	4,410
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	716	0%	0	0%	6,500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	4,465	14,208	318%	2,868	495%	17,563
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	027	TRANSFERS TO DOIT	3,581	0	0%	9,490	0%	6,790	3,811	56%	17,994	21%	72,002
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	028	TRANSFERS TO GENERA	1,500	1,821	121%	1,592	114%	11,868	7,611	64%	12,595	60%	31,056
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	029	INTRA-AGENCY TRANSFE	0	129	0%	300	43%	0	415	0%	1,501	28%	3,603
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	7,566	0	0%	7,365	0%	20,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	040	INDIRECT COSTS	0	16,331	0%	0	0%	15,094	16,331	108%	34,253	48%	118,493
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	15,248	9,023	59%	26,062	35%	79,969
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	049	TRANSFER TO OTHER ST	0	0	0%	2,350	0%	0	46	0%	11,748	0%	28,196
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	057	BOOKS PERIODICALS SU	0	100	0%	0	0%	22	344	1,569%	108	319%	2,100
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	065	BOARD EXPENSES	558	3,247	582%	999	325%	2,128	6,758	318%	3,808	177%	27,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	066	EMPLOYEE TRAINING	900	0	0%	2,009	0%	900	0	0%	2,009	0%	3,025
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	067	TRAINING OF PROVIDERS	0	0	0%	4,375	0%	0	0	0%	21,875	0%	52,500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	070	IN STATE TRAVEL REIMB	57	381	669%	141	270%	4,460	1,220	27%	11,050	11%	13,075
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	073	GRANTS NON FEDERAL	5,415	13,108	242%	5,793	226%	149,671	42,374	28%	160,129	26%	337,408
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	080	OUT OF STATE TRAVEL R	312	268	86%	897	30%	3,813	2,054	54%	10,962	19%	33,075
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	12,371	12,116	98%	11,992	101%	12,118
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	030	EQUIPMENT NEW REPLA	0	0	0%	26	0%	0	0	0%	130	0%	313
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	1,770	1,691	96%	1,681	101%	1,691
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	021	FOOD INSTITUTIONS	104	0	0%	63	0%	718	0	0%	433	0%	1,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	186	0	0%	650	0%	650
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	027	TRANSFERS TO DOIT	256	0	0%	1,298	0%	898	762	85%	4,551	17%	20,602
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	028	TRANSFERS TO GENERA	718	630	88%	973	65%	2,989	2,007	67%	4,053	50%	14,199
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	029	INTRA-AGENCY TRANSFE	0	0	0%	267	0%	0	27	0%	1,333	2%	3,200
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	030	EQUIPMENT NEW REPLA	0	0	0%	420	0%	0	0	0%	2,102	0%	5,044
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	040	INDIRECT COSTS	0	2,637	0%	0	0%	3,154	2,637	84%	7,209	37%	27,493
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	3,365	1,838	55%	7,844	23%	24,680
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	049	TRANSFER TO OTHER ST	0	0	0%	65	0%	0	0	0%	325	0%	779
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	057	BOOKS PERIODICALS SU	0	0	0%	17	0%	0	0	0%	83	0%	200
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	067	TRAINING OF PROVIDERS	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	070	IN STATE TRAVEL REIMB	681	11	2%	2,029	1%	1,598	168	11%	4,758	4%	6,200
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	073	GRANTS NON FEDERAL	105,154	27,681	26%	228,737	12%	131,708	199,812	152%	286,498	70%	750,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	080

2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	041	AUDIT FUND SET ASIDE	126	0	0%	396	0%	126	0	0%	396	0%	12,058
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	9,823	7,390	75%	14,191	52%	49,911
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	46	0%	0	0%	152,976
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	057	BOOKS PERIODICALS SU	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	066	EMPLOYEE TRAINING	0	0	0%	0	0%	259	1,960	757%	10,461	19%	60,502
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	067	TRAINING OF PROVIDERS	0	0	0%	4,450	0%	0	0	0%	22,250	0%	53,400
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	070	IN STATE TRAVEL REIMB	119	0	0%	554	0%	470	94	20%	2,182	4%	20,653
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	072	GRANTS FEDERAL	229,445	208,632	91%	439,209	48%	1,101,818	1,508,296	137%	2,109,124	72%	8,700,731
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	080	OUT OF STATE TRAVEL R	0	531	0%	0	0%	-189	1,846	0%	-10,940	0%	82,574
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	082	EDUCATION GRANTS	0	5,411	0%	0	0%	40,138	75,145	187%	48,925	154%	495,855
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	1,564	0%	0	0%	259,750
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	230	INTERPRETER SERVICE	0	0	0%	2,792	0%	0	0	0%	13,958	0%	33,500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	021	FOOD INSTITUTIONS	0	0	0%	63	0%	0	0	0%	313	0%	750
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	030	EQUIPMENT NEW REPLA	0	0	0%	50	0%	0	0	0%	250	0%	600
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	040	INDIRECT COSTS	0	0	0%	445	0%	0	0	0%	2,224	0%	5,338
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	5,323
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1,742
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	-3,500	0%	0	0%	105,599
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	080	OUT OF STATE TRAVEL R	-10	0	0%	-15	0%	3,328	0	0%	5,087	0%	5,467
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	42,000	0	0%	84,366	0%	101,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assess	021	FOOD INSTITUTIONS	0	356	0%	0	0%	0	553	0%	0	0%	2,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assess	030	EQUIPMENT NEW REPLA	0	0	0%	83	0%	0	0	0%	413	0%	992
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assess	040	INDIRECT COSTS	0	0	0%	72	0%	0	0	0%	358	0%	858
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assess	066	EMPLOYEE TRAINING	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assess	067	TRAINING OF PROVIDERS	0	0	0%	25	0%	0	0	0%	125	0%	300
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assess	070	IN STATE TRAVEL REIMB	0	218	0%	167	131%	0	453	0%	833	54%	2,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assess	073	GRANTS NON FEDERAL	0	0	0%	20,833	0%	0	50,705	0%	104,167	49%	250,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assess	080	OUT OF STATE TRAVEL R	0	740	0%	250	296%	0	740	0%	1,250	59%	3,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assess	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6041	High School Vision/Improvemen	040	INDIRECT COSTS	0	0	0%	55	0%	0	0	0%	275	0%	660
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6041	High School Vision/Improvemen	070	IN STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6041	High School Vision/Improvemen	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	192,937
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6041	High School Vision/Improvemen	080	OUT OF STATE TRAVEL R	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6041	High School Vision/Improvemen	102	CONTRACTS FOR PROGR	0	0	0%	4,167	0%	0	0	0%	20,833	0%	50,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6041	High School Vision/Improvemen	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	021	FOOD INSTITUTIONS	0	331	0%	0	0%	0	331	0%	0	0%	9,897
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	022	RENTS-LEASES OTHER T	32,140	35,350	110%	40,467	87%	184,629	161,822	88%	232,464	70%	492,918
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	023	HEAT ELECTRICITY WAT	469	611	130%	1,988	31%	2,862	2,789	97%	12,139	23%	25,653
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	024	MAINT OTHER THAN BUIL	0	135	0%	0	0%	0	270	0%	0	0%	9,120
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	026	ORGANIZATIONAL DUES	310	0	0%	4,094	0%	747	13,208	1,768%	9,865	134%	21,381
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	027	TRANSFERS TO DOIT	8,065	0	0%	29,828	0%	28,279	24,007	85%	104,587	23%	473,498
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	029	INTRA-AGENCY TRANSFE	0	0	0%	375	0%	0	30	0%	1,875	2%	4,500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	030	EQUIPMENT NEW REPLA	3,662	0	0%	41,873	0%	19,072	90,000	472%	218,095	41%	242,467
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	040	INDIRECT COSTS	0	85,817	0%	0	0%	74,811	85,817	115%	219,839	39%	931,597
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	041	AUDIT FUND SET ASIDE	2,831	0	0%	4,353	0%	2,831	0	0%	4,353	0%	14,971
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	74,013	55,674	75%	109,085	51%	375,133
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	049	TRANSFER TO OTHER ST	0	0	0%	14,329	0%	0	185	0%	71,643	0%	171,943
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	057	BOOKS PERIODICALS SU	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	066	EMPLOYEE TRAINING	0	0	0%	7,083	0%	0	0	0%	35,417	0%	85,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	067	TRAINING OF PROVIDERS	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	070	IN STATE TRAVEL REIMB	5,608	7,435	133%	10,591	70%	16,566	20,118	121%	31,286	64%	130,761
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	080	OUT OF STATE TRAVEL R	-33	0	0%	-153	0%	5,515	1,211	22%	25,952	5%	50,729
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	102	CONTRACTS FOR PROGR	7,943	0	0%	170,232	0%	33,242	40,597	122%	712,445	6%	1,606,149
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	103	CONTRACTS FOR OP SE	1,675	616	37%	4,471	14%	4,904	4,279	87%	13,089	33%	32,906
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	230	INTERPRETER SERVICE	0	0	0%	6,667	0%	0	0	0%	33,333	0%	80,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	601	STATE FUND MATCH	241,253	179,101	74%	215,073	83%	1,259,750	903,331	72%	1,123,044	80%	3,034,449
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	603	VR CLIENTS	421,143	343,728	82%	468,584	73%	1,805,137	2,189,139	121%	2,008,480	109%	4,622,268
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	48
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	041	AUDIT FUND SET ASIDE	131	0	0%	163	0%	131	0	0%	163	0%	500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	603	VR CLIENTS	44,460	35,663	80%	54,949	65%	228,145	222,147	97%	281,968	79%	500,907
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	022	RENTS-LEASES OTHER T	0	0	0%	8,520	0%	8,520	8,353	98%	8,141	103%	8,353
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	026	ORGANIZATIONAL DUES	0	135	0%	0	0%	0	710	0%	0	0%	5,948
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	070	IN STATE TRAVEL REIMB	2,481	439	18%	2,357	19%	8,987	8,538	95%	8,538	100%	8,538
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	021	FOOD INSTITUTIONS	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	024	MAINT OTHER THAN BUIL	0	0	0%	175	0%	0	0	0%	875	0%	2,100
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	027	TRANSFERS TO DOIT	640	0	0%	2,198	0%	2,244	1,905	85%	7,707	25%	34,894
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	028	TRANSFERS TO GENERA	226	199	88%	410	49%	943	633	67%	1,706	37%	5,976
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	029	INTRA-AGENCY TRANSFE	0	0	0%	13	0%	0	0	0%	63	0%	150
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	040	INDIRECT COSTS	0	6,083	0%	0	0%	5,284	6,083	115%	8,627	71%	36,498
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	041	AUDIT FUND SET ASIDE	113	0	0%	292	0%	113	0	0%	292	0%	1,005
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	5,185	3,969	77%	7,719	51%	24,958
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	057	BOOKS PERIODICALS SU	0	0	0%	292	0%	0	0	0%	1,458	0%	3,500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	066	EMPLOYEE TRAINING	0	0	0%	438	0%	0	0	0%	2,188	0%	5,250
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	070	IN STATE TRAVEL REIMB	236	164	70%	305	54%	860	342	40%	1,113	31%	6,318
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	080	OUT OF STATE TRAVEL R	0	625	0%	333	187%	0	894	0%	1,667	54%	4,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	603	VR CLIENTS	0	0	0%	31,310	0%	0	0	0%	156,550	0%	375,719
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	021	FOOD INSTITUTIONS	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	024	MAINT OTHER THAN BUIL	0	0	0%	92	0%	0	0	0%	458	0%	1,100
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	027	TRANSFERS TO DOIT	384	0	0%	1,909	0%	1,347	1,143	85%	6,692	17%	30,297
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	028	TRANSFERS TO GENERA	557	489	88%	1,008	49%	2,319	1,557	67%	4,196	37%	14,701
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	029	INTRA-AGENCY TRANSFE	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	040	INDIRECT COSTS	0	5,254	0%	0	0%	4,141	5,254	127%	6,439	82%	29,586
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	041	AUDIT FUND SET ASIDE	90	0	0%	262	0%	90	0	0%	262	0%	950
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	4,422	3,628	82%	5,974	61%	22,623
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	057	BOOKS PERIODICALS SU	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	066	EMPLOYEE TRAINING	0	0	0%	350	0%	0	0	0%	1,750	0%	4,200
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	070	IN STATE TRAVEL REIMB	1,054	790	75%	1,141	69%	2,380	3,088	130%	2,576	120%	9,200
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	080	OUT OF STATE TRAVEL R	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	603	VR CLIENTS	0	0	0%	42,500	0%	0	0	0%	212,500	0%	510,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4038	Self Employment	021	FOOD INSTITUTIONS	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4038	Self Employment	041	AUDIT FUND SET ASIDE	0	0	0%	51	0%	0	0	0%	256	0%	615
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4038	Self Employment	070	IN STATE TRAVEL REIMB	0	0	0%	192	0%	0	0	0%	958	0%	2,300
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4038	Self Employment	072	GRANTS FEDERAL	0	0	0%	0	0%	35,900	3,033	8%	244,417	1%	317,624
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4038	Self Employment	080	OUT OF STATE TRAVEL R	0	0	0%	590	0%	0	0	0%	2,948	0%	7,075
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4038	Self Employment	102	CONTRACTS FOR PROGR	0	0	0%	25,000	0%	0	0	0%	125,000	0%	300,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4038	Self Employment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	021	FOOD INSTITUTIONS	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	022	RENTS-LEASES OTHER T	985	985	100%	1,867	53%	6,389	6,035	94%	12,113	50%	27,960
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	024	MAINT OTHER THAN BUIL	1,671	0	0%	6,429	0%	1,671	0	0%	6,429	0%	6,429
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	027	TRANSFERS TO DOIT	5,505	0	0%	7,124	0%	19,302	2,286	12%

2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	026	ORGANIZATIONAL DUES	0	0	0%	449	0%	0	0	0%	2,246	0%	5,390
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	027	TRANSFERS TO DOIT	1,536	0	0%	6,047	0%	5,387	4,573	85%	21,204	22%	95,999
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	028	TRANSFERS TO GENERA	3,626	3,264	90%	6,561	50%	15,100	10,389	69%	27,324	38%	95,720
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	029	INTRA-AGENCY TRANSFE	0	0	0%	583	0%	0	10	0%	2,917	0%	7,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	040	INDIRECT COSTS	0	17,082	0%	0	0%	15,647	17,082	109%	26,822	64%	112,446
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	041	AUDIT FUND SET ASIDE	333	0	0%	475	0%	333	0	0%	475	0%	1,610
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	16,833	12,388	74%	24,167	51%	80,638
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	049	TRANSFER TO OTHER ST	0	0	0%	33	0%	0	0	0%	163	0%	392
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	057	BOOKS PERIODICALS SU	0	0	0%	398	0%	0	0	0%	1,938	0%	4,650
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	066	EMPLOYEE TRAINING	0	0	0%	467	0%	0	0	0%	2,333	0%	5,600
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	070	IN STATE TRAVEL REIMB	422	291	69%	797	37%	1,898	2,122	112%	3,584	59%	13,077
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	080	OUT OF STATE TRAVEL R	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4080	Program Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	030	EQUIPMENT NEW REPLA	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	040	INDIRECT COSTS	0	252	0%	0	0%	2	252	13,495%	6	4,171%	6,590
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	041	AUDIT FUND SET ASIDE	2	0	0%	4	0%	2	0	0%	4	0%	100
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	057	BOOKS PERIODICALS SU	0	0	0%	192	0%	0	0	0%	958	0%	2,300
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	066	EMPLOYEE TRAINING	1,743	0	0%	3,012	0%	1,914	13,833	723%	3,308	418%	51,461
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	2,125
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	070	IN STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	080	OUT OF STATE TRAVEL R	2,545	127	5%	7,189	2%	2,545	4,789	188%	7,189	67%	11,300
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	601	STATE FUND MATCH	0	0	0%	0	0%	5,105	4,089	80%	6,061	67%	6,430
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	021	FOOD INSTITUTIONS	0	0	0%	125	0%	0	30	0%	625	5%	1,500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	024	MAINT OTHER THAN BUIL	0	0	0%	58	0%	0	0	0%	292	0%	700
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	027	TRANSFERS TO DOIT	128	0	0%	566	0%	449	381	85%	1,983	19%	8,980
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	028	TRANSFERS TO GENERA	294	259	88%	533	49%	1,226	823	67%	2,218	37%	7,770
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	030	EQUIPMENT NEW REPLA	0	0	0%	1,000	0%	0	0	0%	5,000	0%	12,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	040	INDIRECT COSTS	0	1,956	0%	0	0%	1,657	1,956	118%	3,540	55%	15,263
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	041	AUDIT FUND SET ASIDE	71	0	0%	192	0%	71	0	0%	192	0%	551
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	1,482	1,119	76%	2,186	51%	7,096
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	057	BOOKS PERIODICALS SU	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	066	EMPLOYEE TRAINING	0	0	0%	617	0%	0	0	0%	3,083	0%	7,400
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	070	IN STATE TRAVEL REIMB	270	994	368%	374	266%	2,471	3,666	148%	3,426	107%	10,721
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0	0%	10,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	080	OUT OF STATE TRAVEL R	332	0	0%	11,668	0%	332	907	273%	11,668	8%	11,668
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	603	VR CLIENTS	8,714	9,219	106%	23,683	39%	50,148	39,470	79%	136,291	29%	221,681
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	024	MAINT OTHER THAN BUIL	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	030	EQUIPMENT NEW REPLA	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	040	INDIRECT COSTS	0	0	0%	812	0%	0	0	0%	4,058	0%	9,739
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	070	IN STATE TRAVEL REIMB	-21	0	0%	83	0%	-21	0	0%	417	0%	1,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	080	OUT OF STATE TRAVEL R	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	102	CONTRACTS FOR PROGR	0	0	0%	8,333	0%	0	0	0%	41,667	0%	100,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	073	GRANTS NON FEDERAL	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	104	CERTIFICATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	14,500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6210	John Nesmith Fund	054	TRUST FUND EXPENDITU	0	0	0%	2,692	0%	0	0	0%	13,458	0%	32,300
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6210	John Nesmith Fund	070	IN STATE TRAVEL REIMB	0	0	0%	58	0%	0	0	0%	292	0%	700
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6210	John Nesmith Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	028	TRANSFERS TO GENERA	226	199	88%	410	49%	943	633	67%	1,706	37%	5,976
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	029	INTRA-AGENCY TRANSFE	0	0	0%	13	0%	0	68	0%	63	109%	150
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	040	INDIRECT COSTS	0	59	0%	0	0%	19	59	315%	96	61%	6,334
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	041	AUDIT FUND SET ASIDE	81	0	0%	202	0%	81	0	0%	202	0%	774
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	1,975
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	049	TRANSFER TO OTHER ST	0	0	0%	3,679	0%	0	0	0%	18,393	0%	44,143
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	070	IN STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	080	OUT OF STATE TRAVEL R	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	102	CONTRACTS FOR PROGR	9,129	46,225	506%	18,431	251%	72,359	122,519	169%	146,093	84%	590,062
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	601	STATE FUND MATCH	0	-3,715	0%	0	0%	12,062	16,735	139%	13,003	129%	32,317
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	080	OUT OF STATE TRAVEL R	1,260	0	0%	3,482	0%	1,260	0	0%	3,482	0%	7,290
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	603	VR CLIENTS	3,527	18,000	510%	3,529	510%	49,182	38,289	78%	49,210	78%	95,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	14
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	070	IN STATE TRAVEL REIMB	105	24	22%	100	24%	1,839	1,747	95%	1,747	100%	1,747
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	868	0	0%	3,840	0%	3,840
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	070	IN STATE TRAVEL REIMB	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	073	GRANTS NON FEDERAL	0	0	0%	0	0%	1,450	49,999	3,448%	512,860	10%	512,860
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	021	FOOD INSTITUTIONS	198	72	36%	290	25%	1,660	1,332	80%	2,437	55%	4,314
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	1,122
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,534	1,500	98%	2,066	73%	2,066
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	027	TRANSFERS TO DOIT	1,428	0	0%	3,670	0%	2,712	1,524	56%	6,967	22%	25,946
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	028	TRANSFERS TO GENERA	869	764	88%	1,573	49%	3,620	2,431	67%	6,551	37%	22,949
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	029	INTRA-AGENCY TRANSFE	0	4,309	0%	2,083	207%	0	5,131	0%	10,413	49%	24,990
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	030	EQUIPMENT NEW REPLA	450	0	0%	2,496	0%	450	0	0%	2,496	0%	6,353
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	040	INDIRECT COSTS	0	4,928	0%	0	0%	3,755	4,928	131%	9,661	51%	41,488
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	041	AUDIT FUND SET ASIDE	294	0	0%	524	0%	294	0	0%	524	0%	2,920
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	2,673	2,051	77%	9,042	23%	34,451
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	47,023
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	100
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	067	TRAINING OF PROVIDERS	600	0	0%	2,900	0%	2,260	0	0%	10,923	0%	19,865
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	070	IN STATE TRAVEL REIMB	0	43	0%	270	16%	270	43	16%	2,668	2%	3,791
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	072	GRANTS FEDERAL	132,860	276,772	208%	376,197	74%	464,368	1,028,904	222%	1,314,869	78%	3,261,083
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	080	OUT OF STATE TRAVEL R	280	76	27%	1,303	6%	2,046	689	34%	9,509	7%	20,738
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	102	CONTRACTS FOR PROGR	990	4,203	424%	4,299	98%	6,828	6,343	93%	29,639	21%	52,938
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	601	STATE FUND MATCH	236,923	95,790	40%	260,504	37%	376,914	104,024	28%	414,430	25%	2,830,674
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	602	STATE FUND NON-MATCH	145,337	44,779	31%	69,699	64%	95,291	54,015	57%	45,699	118%	532,188
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Career School Licensing	021	FOOD INSTITUTIONS	0	0	0%	17	0%	0	0	0%	83	0%	200
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Career School Licensing	022	RENTS-LEASES OTHER T	0	175	0%	296	59%	0	557	0%	1,478	38%	3,546
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Career School Licensing	026	ORGANIZATIONAL DUES	0	0	0%	38	0%	0	0	0%	188	0%	450
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Career School Licensing	027	TRANSFERS TO DOIT	0	0	0%	350	0%	0	762	0%	1,752	43%	4,205
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Career School Licensing	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Career School Licensing	042	ADDITIONAL FRINGE BEN	0	0	0%	789	0%	0	2,645	0%	3,947	67%	9,473
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Career School Licensing	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Career School Licensing	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Career School Licensing	070	IN STATE TRAVEL REIMB	0	42	0%	158	26%	0	231	0%	792	29%	1,900
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1859	Career School Licensing	080	OUT OF STATE TRAVEL R	0	0	0%	192	0%	0	0	0%	958	0%	2,300
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1860	Veterans Education Services	022	RENTS-LEASES OTHER T	0	175	0%	296	59%	0	557	0%	1,478	38%	3,546
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1860	Veterans Education Services	026	ORGANIZATIONAL DUES	0	0	0%	46	0%	0	500	0%	229	218%	550
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1860	Veterans Education Services	027	TRANSFERS TO DOIT	0	0	0%	353	0%	0	762	0%	1,764	43%	4,234
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1860	Veterans Education Services	030	EQUIPMENT NEW REPLA	0	0	0%	71	0%	0	0	0%	354	0%	850
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1860	Veterans Education Services	040	INDIRECT COSTS	0	0	0%	80	0%	0	0	0%	398	0%	954
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	1860	Veterans Education Services	041	AUDIT FUND SET ASIDE	0	0	0%	18	0%	0	0	0%	89	0%	214
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER

2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	6777	Administration Fees	065	BOARD EXPENSES	-175	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	6777	Administration Fees	070	IN STATE TRAVEL REIMB	165	0	0%	162	0%	165	0%	0	0%	162	0%	350		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	6777	Administration Fees	080	OUT OF STATE TRAVEL R	217	0	0%	257	0%	2,696	0%	0	0%	3,189	0%	7,000		
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	6777	Administration Fees	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	100	900	900%	72	1,245%	7,350			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	6777	Administration Fees	235	TRANSCRIPTION SERVIC	0	0	0%	0	0%	766	0	0%	1	0%	1			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	6777	Administration Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	8679	Higher Education Commission	021	FOOD INSTITUTIONS	0	44	0%	8	525%	0	64	0%	42	153%	100			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	8679	Higher Education Commission	026	ORGANIZATIONAL DUES	0	0	0%	275	0%	0	1,594	0%	1,375	116%	3,300			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	8679	Higher Education Commission	027	TRANSFERS TO DOIT	0	0	0%	625	0%	0	0	0%	3,125	0%	7,500			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	8679	Higher Education Commission	049	TRANSFER TO OTHER ST	0	0	0%	21	0%	0	0	0%	104	0%	250			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	8679	Higher Education Commission	070	IN STATE TRAVEL REIMB	0	0	0%	83	0%	0	67	0%	417	16%	1,000			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	8679	Higher Education Commission	080	OUT OF STATE TRAVEL R	0	0	0%	83	0%	0	0	0%	417	0%	1,000			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5665	Higher Education Services	8679	Higher Education Commission	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	030	EQUIPMENT NEW REPLA	0	0	0%	184	0%	0	999	0%	919	18%	2,205			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	040	INDIRECT COSTS	0	1,232	0%	0	0%	0	1,232	0%	0	0%	3,103			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	041	AUDIT FUND SET ASIDE	3,760	0	0%	3,115	0%	3,760	0	0%	3,115	0%	10,735			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	583	0	0%	0	0%	0			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	070	IN STATE TRAVEL REIMB	0	0	0%	300	0%	0	0	0%	1,500	0%	3,600			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	072	GRANTS FEDERAL	648,040	539,893	83%	475,074	114%	4,394,226	7,462,383	170%	3,221,377	232%	9,914,629			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	5,611			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1,460			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	030	EQUIPMENT NEW REPLA	0	0	0%	124	0%	0	0	0%	620	0%	1,487			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	040	INDIRECT COSTS	0	182	0%	0	0%	0	182	0%	0	0%	1,515			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	041	AUDIT FUND SET ASIDE	884	0	0%	275	0%	884	0	0%	275	0%	521			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	1,305	0	0%	0	0%	0			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	063	OTHER PERSONNEL BEN	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	070	IN STATE TRAVEL REIMB	0	0	0%	151	0%	0	0	0%	757	0%	1,816			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	072	GRANTS FEDERAL	111,518	7,671	7%	31,827	24%	972,197	388,190	40%	277,462	140%	455,835			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	080	OUT OF STATE TRAVEL R	0	0	0%	357	0%	0	0	0%	1,785	0%	4,283			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl im	040	INDIRECT COSTS	0	6	0%	0	0%	0	6	0%	0	0%	12,337			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl im	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	7,503			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl im	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	9,179			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl im	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	7,980			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl im	072	GRANTS FEDERAL	0	156,350	0%	0	0%	0	916,938	0%	0	0%	7,134,626			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl im	080	OUT OF STATE TRAVEL R	0	0	0%	1,307	0%	0	0	0%	6,534	0%	15,681			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl im	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0811	ARRA - Education For Homeles	072	GRANTS FEDERAL	4,868	3,073	63%	3,112	99%	37,294	28,013	75%	23,843	117%	43,491			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0811	ARRA - Education For Homeles	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0814	ARRA - Prt B Sec 611	072	GRANTS FEDERAL	1,278,323	2,148,528	168%	676,264	318%	8,130,956	10,101,780	124%	4,301,475	235%	11,646,768			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0814	ARRA - Prt B Sec 611	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0815	ARRA - Prt B Sec 619 Preschl	072	GRANTS FEDERAL	29,370	220,384	750%	37,697	585%	175,237	555,354	317%	224,919	247%	746,209			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0815	ARRA - Prt B Sec 619 Preschl	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0817	Vocational Rehabilitation	041	AUDIT FUND SET ASIDE	127	0	0%	150	0%	127	0	0%	150	0%	924			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0817	Vocational Rehabilitation	072	GRANTS FEDERAL	4,658	36,874	792%	9,988	369%	9,223	52,841	573%	19,774	267%	54,152			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0817	Vocational Rehabilitation	102	CONTRACTS FOR PROGR	54,666	53,632	98%	91,478	59%	140,201	480,605	343%	234,611	205%	480,605			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0817	Vocational Rehabilitation	603	VR CLIENTS	23,017	46,190	201%	17,193	269%	107,995	365,815	339%	80,673	453%	365,815			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0817	Vocational Rehabilitation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0818	Independent Living State Grant	041	AUDIT FUND SET ASIDE	32	0	0%	15	0%	32	0	0%	15	0%	68			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0818	Independent Living State Grant	102	CONTRACTS FOR PROGR	21,335	2,364	11%	7,610	31%	61,684	54,067	88%	22,001	246%	54,067			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0818	Independent Living State Grant	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0818	Independent Living State Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0819	Services for Older Individuals	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	6			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0819	Services for Older Individuals	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0819	Services for Older Individuals	603	VR CLIENTS	3,489	0	0%	441	1%	4,834	4,873	101%	611	798%	4,873			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0819	Services for Older Individuals	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0822	ARRA - Food & Nutrition	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0822	ARRA - Food & Nutrition	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	040	INDIRECT COSTS	0	0	0%	673	0%	0	0	0%	3,364	0%	8,074			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	042	ADDITIONAL FRINGE BEN	0	0	0%	458	0%	0	0	0%	2,291	0%	5,499			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	070	IN STATE TRAVEL REIMB	0	0	0%	98	0%	0	0	0%	488	0%	1,172			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	073	GRANTS NON FEDERAL	3,984	0	0%	33,513	0%	77,655	24,876	32%	653,169	4%	1,335,423			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	080	OUT OF STATE TRAVEL R	0	0	0%	707	0%	0	0	0%	3,535	0%	8,485			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	102	CONTRACTS FOR PROGR	0	0	0%	45,363	0%	0	1,416	0%	226,814	1%	544,353			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	230	INTERPRETER SERVICE	0	0	0%	3,036	0%	0	0	0%	15,182	0%	36,436			
2012	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012		56	Department Of Education	056	Education Dept Of	ALL OTHER				CATEGORY TOTALS			24,302,181	21,029,076	87%	35,820,000	59%	315,945,210	358,245,569	113%	383,414,553	93%	1,440,416,965			
2012		56	Department Of Education	056	Education Dept Of	AGENCY TOTALS							25,957,046	22,485,685	87%	37,712,902	60%	324,922,620	367,080,429	113%	396,942,218	92%	1,472,451,698			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	FULL TIME PERSON	5700	Postsecondary Education Com	1125	College Access Challenge Gran	059	TEMP FULL TIME	3,161	0	0%	0	0%	3,161	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	FULL TIME PERSON	5700	Postsecondary Education Com	2079	Career School Licensing	010	PERSONAL SERVICES PE	6,038	0	0%	0	0%	33,057	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	FULL TIME PERSON	5700	Postsecondary Education Com	5407	Administration - Financial Aid	010	PERSONAL SERVICES PE	13,443	0	0%	0	0%	68,154	12,405	18%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	FULL TIME PERSON	5700	Postsecondary Education Com	5407	Administration - Financial Aid	011	PERSONAL SERVICES UN	6,036	0	0%	0	0%	33,198	15,360	46%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	FULL TIME PERSON	5700	Postsecondary Education Com	6711	Veterans Education Services	010	PERSONAL SERVICES PE	3,807	0	0%	0	0%	26,563	0	0%	0	0%	0			
2012		56	Department Of Education	057	Postsecondary Educ Cor	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			32,484	0	0%	0	0%	164,132	27,766	17%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	PART TIME TEMP P	5700	Postsecondary Education Com	1125	College Access Challenge Gran	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	PART TIME TEMP P	5700	Postsecondary Education Com	2078	Admin Fees - Closed Sch Trans	050	PERSONAL SERVICE TEM	840	0	0%	0	0%	5,164	888	17%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	PART TIME TEMP P	5700	Postsecondary Education Com	2079	Career School Licensing	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	PART TIME TEMP P	5700	Postsecondary Education Com	2359	Tuition Guaranty Fund	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	PART TIME TEMP P	5700	Postsecondary Education Com	5407	Administration - Financial Aid	050	PERSONAL SERVICE TEM	1,905	0	0%	0	0%	12,128	2,480	20%	0	0%	0			
2012		56	Department Of Education	057	Postsecondary Educ Cor	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2,745	0	0%	0	0%	17,292	3,368	19%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	OVERTIME TOTALS	5700	Postsecondary Education Com	5407	Administration - Financial Aid	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012		56	Department Of Education	057	Postsecondary Educ Cor	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	BENEFITS TOTALS	5700	Postsecondary Education Com	1125	College Access Challenge Gran	060	BENEFITS	591	0	0%	0	0%	591	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	BENEFITS TOTALS	5700	Postsecondary Education Com	2044	Large Animal Veterinary	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	BENEFITS TOTALS	5700	Postsecondary Education Com	2078	Admin Fees - Closed Sch Trans	060	BENEFITS	64	0	0%	0	0%	395	68	17%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	BENEFITS TOTALS	5700	Postsecondary Education Com	2079	Career School Licensing	060	BENEFITS	3,528	0	0%	0	0%	17,977	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	BENEFITS TOTALS	5700	Postsecondary Education Com	2359	Tuition Guaranty Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	BENEFITS TOTALS	5700	Postsecondary Education Com	2364	Chancellors Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	BENEFITS TOTALS	5700	Postsecondary Education Com	5407	Administration - Financial Aid	060	BENEFITS	9,771	0	0%	0	0%	48,607	9,861	20%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	BENEFITS TOTALS	5700	Postsecondary Education Com	5450	Paul Douglas Scholarship Progr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	BENEFITS TOTALS	5700	Postsecondary Education Com	5451	Career School Licensing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	BENEFITS TOTALS	5700	Postsecondary Education Com	6072	Ne Bd Of Higher Educ-Assessm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	BENEFITS TOTALS	5700	Postsecondary Education Com	6074	Granite State Scholars	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	BENEFITS TOTALS	5700	Postsecondary Education Com	6075	SpecL Student Grant-Veterinar	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	BENEFITS TOTALS	5700	Postsecondary Education Com	6076	SpecL Student Grant-Dartmouth	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	BENEFITS TOTALS	5700	Postsecondary Education Com	6077	Workforce Incentive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	BENEFITS TOTALS	5700	Postsecondary Education Com	6078	NH Incentive Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	BENEFITS TOTALS	5700	Postsecondary Education Com	6093	Leveraged Incentive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	BENEFITS TOTALS	5700	Postsecondary Education Com	6711	Veterans Education Services	060	BENEFITS	2,142	0	0%	0	0%	12,692	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	BENEFITS TOTALS	5700	Postsecondary Education Com	6725	Teacher Quality Initiative	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	BENEFITS TOTALS	5700	Postsecondary Education Com	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	BENEFITS TOTALS	9998	ERP Grants	9785	Activity Acct Agy-057	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012		56	Department Of Education	057	Postsecondary Educ Cor	BENEFITS TOTALS				CATEGORY TOTALS			16,096	0	0%	0	0%	80,262	9,929	12%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	CONSULTANTS TOT	5700	Postsecondary Education Com	2078	Admin Fees - Closed Sch Trans	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	CONSULTANTS TOT	5700	Postsecondary Education Com	2079	Career School Licensing	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	CONSULTANTS TOT	5700	Postsecondary Education Com	2359	Tuition Guaranty Fund	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	CONSULTANTS TOT	5700	Postsecondary Education Com	5407	Administration - Financial Aid	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0

2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2078	Admin Fees - Closed Sch Trans	027	TRANSFERS TO DOIT	52	0	0%	0	0%	139	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2078	Admin Fees - Closed Sch Trans	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2078	Admin Fees - Closed Sch Trans	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2078	Admin Fees - Closed Sch Trans	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2078	Admin Fees - Closed Sch Trans	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2078	Admin Fees - Closed Sch Trans	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2078	Admin Fees - Closed Sch Trans	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2078	Admin Fees - Closed Sch Trans	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2079	Career School Licensing	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2079	Career School Licensing	022	RENTS-LEASES OTHER T	306	0	0%	0	0%	1,424	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2079	Career School Licensing	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2079	Career School Licensing	027	TRANSFERS TO DOIT	111	0	0%	0	0%	619	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2079	Career School Licensing	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2079	Career School Licensing	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2079	Career School Licensing	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2079	Career School Licensing	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2079	Career School Licensing	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2079	Career School Licensing	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2079	Career School Licensing	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	348	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2079	Career School Licensing	080	OUT OF STATE TRAVEL R	83	0	0%	0	0%	83	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2079	Career School Licensing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2359	Tuition Guaranty Fund	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2359	Tuition Guaranty Fund	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2359	Tuition Guaranty Fund	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2359	Tuition Guaranty Fund	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2359	Tuition Guaranty Fund	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2359	Tuition Guaranty Fund	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2359	Tuition Guaranty Fund	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2359	Tuition Guaranty Fund	068	REMUNERATION	0	0	0%	0	0%	3,124	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2359	Tuition Guaranty Fund	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2359	Tuition Guaranty Fund	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2359	Tuition Guaranty Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	2364	Chancellors Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	5407	Administration - Financial Aid	021	FOOD INSTITUTIONS	0	0	0%	0	0%	35	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	5407	Administration - Financial Aid	022	RENTS-LEASES OTHER T	1,285	0	0%	0	0%	6,005	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	5407	Administration - Financial Aid	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,610	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	5407	Administration - Financial Aid	027	TRANSFERS TO DOIT	467	0	0%	0	0%	2,751	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	5407	Administration - Financial Aid	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	5407	Administration - Financial Aid	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	5407	Administration - Financial Aid	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	250	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	5407	Administration - Financial Aid	070	IN STATE TRAVEL REIMB	188	0	0%	0	0%	486	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	5407	Administration - Financial Aid	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	5407	Administration - Financial Aid	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	5407	Administration - Financial Aid	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	5450	Paul Douglas Scholarship Progr	300	REIMBURSEMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	5450	Paul Douglas Scholarship Progr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	5451	Career School Licensing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6072	Ne Bd Of Higher Educ-Assessm	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	147,000	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6072	Ne Bd Of Higher Educ-Assessm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6074	Granite State Scholars	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	46,654	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6074	Granite State Scholars	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6075	SpecL Student Grant-Veterinar	107	SCHOLARSHIPS AND GRA	23,500	0	0%	0	0%	95,000	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6075	SpecL Student Grant-Veterinar	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6076	SpecL Student Grant-Dartmouth	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6076	SpecL Student Grant-Dartmouth	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6077	Workforce Incentive Grant	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	154,945	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6077	Workforce Incentive Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6078	NH Incentive Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6078	NH Incentive Program	107	SCHOLARSHIPS AND GRA	278,750	0	0%	0	0%	1,630,216	-225	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6078	NH Incentive Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6093	Leveraged Incentive Grant	107	SCHOLARSHIPS AND GRA	3,000	0	0%	0	0%	3,000	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6093	Leveraged Incentive Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6711	Veterans Education Services	022	RENTS-LEASES OTHER T	306	0	0%	0	0%	1,424	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6711	Veterans Education Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	500	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6711	Veterans Education Services	027	TRANSFERS TO DOIT	111	0	0%	0	0%	619	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6711	Veterans Education Services	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6711	Veterans Education Services	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6711	Veterans Education Services	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6711	Veterans Education Services	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6711	Veterans Education Services	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	1,639	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6711	Veterans Education Services	070	IN STATE TRAVEL REIMB	321	0	0%	0	0%	1,064	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6711	Veterans Education Services	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	519	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6711	Veterans Education Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6725	Teacher Quality Initiative	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER	5700	Postsecondary Education Com	6725	Teacher Quality Initiative	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		56	Department Of Education	057	Postsecondary Educ Cor	ALL OTHER				CATEGORY TOTALS			324,755	0	0%	0	0%	2,200,775	-225	0%	0	0%	0
2012		56	Department Of Education	057	Postsecondary Educ Cor	AGENCY TOTALS							378,573	0	0%	21	0%	2,471,041	41,162	2%	43	96,670%	135
2012		56	Department Of Education			DEPT FULL TIME TOTALS							1,032,739	956,751	93%	1,301,650	74%	5,734,330	5,521,163	96%	7,183,838	77%	17,068,770
2012		56	Department Of Education			DEPT PART TIME/ TEMP TOTALS							14,975	25,429	170%	48,530	52%	86,695	136,768	158%	270,793	51%	905,885
2012		56	Department Of Education			DEPT OVERTIME TOTALS							47	262	557%	8,729	3%	1,400	712	51%	56,657	1%	115,111
2012		56	Department Of Education			DEPT BENEFITS TOTALS							529,769	337,670	64%	741,114	46%	2,700,879	2,548,941	94%	3,737,764	68%	8,999,102
2012		56	Department Of Education			DEPT CONSULTANTS TOTALS							59,670	102,750	172%	-351,637	0%	478,596	478,474	100%	1,775,235	27%	3,414,913
2012		56	Department Of Education			DEPT CURRENT EXPENSE TOTALS							71,484	33,746	47%	144,538	23%	245,776	190,190	77%	503,420	38%	1,531,087
2012		56	Department Of Education			DEPT ALL OTHER TOTALS							24,626,936	21,029,076	85%	35,820,000	59%	318,145,985	358,245,344	113%	383,414,553	93%	1,440,416,965
2012		56	Department Of Education		DEPARTMENT TOTALS								26,335,620	22,485,685	85%	37,712,923	60%	327,393,661	367,121,592	112%	396,942,261	92%	1,472,451,833
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5800	NH Comm Tech College Syste	4828	Carl Perkins State Leader Actv	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5800	NH Comm Tech College Syste	4828	Carl Perkins State Leader Actv	059	TEMP FULL TIME	4,269	0	0%	0	0%	23,480	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5800	NH Comm Tech College Syste	5405	Police Standards - Trng Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5800	NH Comm Tech College Syste	6340	Administration	010	PERSONAL SERVICES PE	227,086	0	0%	0	0%	1,393,575	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5800	NH Comm Tech College Syste	6340	Administration	011	PERSONAL SERVICES UN	16,608	0	0%	0	0%	91,342	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5800	NH Comm Tech College Syste	6340	Administration	012	PERSONAL SERVICES UN	8,927	0	0%	0	0%	49,099	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5800	NH Comm Tech College Syste	6340	Administration	013	PERSONAL SERVICES UN	7,750	0	0%	0	0%	42,627	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5800	NH Comm Tech College Syste	6340	Administration	019	HOLIDAY PAY	0	0	0%	0	0%	77	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5800	NH Comm Tech College Syste	6340	Administration	059	TEMP FULL TIME	3,161	0	0%	0	0%	22,079	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5810	NH Tech College-Manchester	4024	Health Education Equipment	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5810	NH Tech College-Manchester	4829	Trio Grant	010	PERSONAL SERVICES PE	0	0	0%	0	0%	13,874	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5810	NH Tech College-Manchester	4829	Trio Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5810	NH Tech College-Manchester	4841	Title III	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5810	NH Tech College-Manchester	4852	Title III Grant	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5810	NH Tech College-Manchester	4852	Title III Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5810	NH Tech College-Manchester	6060	Education Division	010	PERSONAL SERVICES PE	442,195	0	0%	0	0%	2,326,413	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5810	NH Tech College-Manchester	6060	Education Division	011	PERSONAL SERVICES UN	8,927	0	0%	0	0%	37,494	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5810	NH Tech College-Manchester	6060	Education Division	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5810	NH Tech College-Manchester	6060	Education Division	059	TEMP FULL TIME	5,842	0	0%	0	0%	28,136	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5820	NH Tech College-Stratham	4824	Carl Perkins Program	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5820	NH Tech College-Stratham	4866	Monitoring NH Fishery	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5820	NH

2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5830	NH Tech Institute Concord	6088	Student Center	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5840	NH Tech College-Berlin	4835	Leadership North Country	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5840	NH Tech College-Berlin	5960	US DOE FIPSE	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5840	NH Tech College-Berlin	6038	Early Childhood Development	010	PERSONAL SERVICES PE	0	0	0%	0	0%	6,115	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5840	NH Tech College-Berlin	6038	Early Childhood Development	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5840	NH Tech College-Berlin	6038	Early Childhood Development	059	TEMP FULL TIME	3,594	0	0%	0	0%	12,579	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5840	NH Tech College-Berlin	6150	Education Division	010	PERSONAL SERVICES PE	238,960	0	0%	0	0%	1,202,259	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5840	NH Tech College-Berlin	6150	Education Division	011	PERSONAL SERVICES UN	8,927	0	0%	0	0%	49,099	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5840	NH Tech College-Berlin	6150	Education Division	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5840	NH Tech College-Berlin	6150	Education Division	059	TEMP FULL TIME	207	0	0%	0	0%	1,111	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5840	NH Tech College-Berlin	6962	Day Care Center	010	PERSONAL SERVICES PE	3,030	0	0%	0	0%	16,665	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5840	NH Tech College-Berlin	6962	Day Care Center	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5840	NH Tech College-Berlin	6962	Day Care Center	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5840	NH Tech College-Berlin	6976	Twitchell Property	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5840	NH Tech College-Berlin	6976	Twitchell Property	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	059	TEMP FULL TIME	3,161	0	0%	0	0%	17,383	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5850	NH Tech College-Laconia	4821	Carl Perkins Program	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5850	NH Tech College-Laconia	5338	USDOE FIPSE	010	PERSONAL SERVICES PE	0	0	0%	0	0%	4,248	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5850	NH Tech College-Laconia	6023	Education Division	010	PERSONAL SERVICES PE	283,924	0	0%	0	0%	1,494,686	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5850	NH Tech College-Laconia	6023	Education Division	011	PERSONAL SERVICES UN	8,927	0	0%	0	0%	49,099	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5850	NH Tech College-Laconia	6023	Education Division	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5850	NH Tech College-Laconia	6023	Education Division	059	TEMP FULL TIME	5,511	0	0%	0	0%	30,100	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5850	NH Tech College-Laconia	8668	Efficiency training program	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5860	NH Tech College-Claremont	6310	Education Division	010	PERSONAL SERVICES PE	235,610	0	0%	0	0%	1,224,920	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5860	NH Tech College-Claremont	6310	Education Division	011	PERSONAL SERVICES UN	8,927	0	0%	0	0%	49,099	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5860	NH Tech College-Claremont	6310	Education Division	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5860	NH Tech College-Claremont	6310	Education Division	059	TEMP FULL TIME	15,652	0	0%	0	0%	81,504	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5870	NH Tech College-Nashua	4822	Carl Perkins Program	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5870	NH Tech College-Nashua	6330	Education Division	010	PERSONAL SERVICES PE	329,753	0	0%	0	0%	1,694,778	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5870	NH Tech College-Nashua	6330	Education Division	011	PERSONAL SERVICES UN	8,927	0	0%	0	0%	49,099	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5870	NH Tech College-Nashua	6330	Education Division	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5870	NH Tech College-Nashua	6330	Education Division	059	TEMP FULL TIME	4,839	0	0%	0	0%	25,975	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5870	NH Tech College-Nashua	6332	Wellness Center	010	PERSONAL SERVICES PE	0	0	0%	62	0%	0	0%	309	0%	742			
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5870	NH Tech College-Nashua	6332	Wellness Center	019	HOLIDAY PAY	0	0	0%	13	0%	0	0%	64	0%	154			
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5870	NH Tech College-Nashua	6332	Wellness Center	059	TEMP FULL TIME	2,912	0	0%	0	0%	15,868	0%	0	0%	1			
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSON	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			3,110,671	0	0%	0	75.0%	16,404,719	0%	0	374.0%	897			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5800	NH Comm Tech College Syste	1836	Direct Connect Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5800	NH Comm Tech College Syste	4808	Qm On-Line Aa Degree Program	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	896	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5800	NH Comm Tech College Syste	4809	NHHEAF-Earliest College Exp.	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5800	NH Comm Tech College Syste	4828	Carl Perkins State Leader Actv.	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	2,500	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5800	NH Comm Tech College Syste	4873	Comm Social Svcs Schlrshp Pgt	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5800	NH Comm Tech College Syste	4898	Early Child Educ Schlrshp Prg	050	PERSONAL SERVICE TEM	767	0	0%	0	0%	6,780	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5800	NH Comm Tech College Syste	5405	Police Standards - Trng Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5800	NH Comm Tech College Syste	5963	Math/Science Partnership Grant	050	PERSONAL SERVICE TEM	240	0	0%	0	0%	240	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5800	NH Comm Tech College Syste	5977	Mathematics Science Partnersh	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5800	NH Comm Tech College Syste	6028	Mathematics Learning Commun	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	100	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5800	NH Comm Tech College Syste	6340	Administration	050	PERSONAL SERVICE TEM	10,657	0	0%	0	0%	54,326	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5800	NH Comm Tech College Syste	6342	Project Running Start	050	PERSONAL SERVICE TEM	0	0	0%	543	0%	0	0%	2,716	0%	6,518			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5810	NH Tech College-Manchester	4024	Health Education Equipment	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5810	NH Tech College-Manchester	4829	Trio Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5810	NH Tech College-Manchester	4841	Title III	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5810	NH Tech College-Manchester	4852	Title III Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	1,677	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5810	NH Tech College-Manchester	6060	Education Division	050	PERSONAL SERVICE TEM	215,899	0	0%	0	0%	904,542	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5810	NH Tech College-Manchester	9009	SEOG Scholarships	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5810	NH Tech College-Manchester	9016	College Work Study	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5810	NH Tech College-Manchester	9017	Institute Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	050	PERSONAL SERVICE TEM	2,019	0	0%	0	0%	9,836	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5820	NH Tech College-Stratham	4824	Carl Perkins Program	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5820	NH Tech College-Stratham	4848	Bio-Link Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5820	NH Tech College-Stratham	4860	National Bio-Manufacturing	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	050	PERSONAL SERVICE TEM	2,488	0	0%	0	0%	9,863	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5820	NH Tech College-Stratham	5900	The Dorr Foundation	050	PERSONAL SERVICE TEM	1,690	0	0%	0	0%	1,690	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5820	NH Tech College-Stratham	5909	Caregiver Training Institute	050	PERSONAL SERVICE TEM	1,200	0	0%	0	0%	1,200	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5820	NH Tech College-Stratham	6070	Education Division	050	PERSONAL SERVICE TEM	197,241	0	0%	0	0%	742,135	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5820	NH Tech College-Stratham	9018	SEOG Scholarships	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5820	NH Tech College-Stratham	9020	College Work Study	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5820	NH Tech College-Stratham	9021	Institute Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5830	NH Tech Institute Concord	4823	Carl Perkins Program	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5830	NH Tech Institute Concord	4854	Water Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5830	NH Tech Institute Concord	5327	Concord Carll Perkins 2010	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	1,000	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5830	NH Tech Institute Concord	6080	Education Division	050	PERSONAL SERVICE TEM	511,596	0	0%	0	0%	1,909,697	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5830	NH Tech Institute Concord	6081	Wellness Center	050	PERSONAL SERVICE TEM	13,193	0	0%	0	0%	42,778	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	050	PERSONAL SERVICE TEM	13,838	0	0%	0	0%	74,853	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5830	NH Tech Institute Concord	6086	Dormitories	050	PERSONAL SERVICE TEM	3,992	0	0%	0	0%	31,986	0%	0	0%	0			
2012	010	58	Comm College System of NH	058	Comm College System of	PART TIME TEMP P	5830	NH Tech Institute Concord	6087

2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5850	NH Tech College-Laconia	5338	USDOE FIPSE	050	PERSONAL SERVICE TEM		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5850	NH Tech College-Laconia	6023	Education Division	050	PERSONAL SERVICE TEM	135,011	0	0%	0	0%	564,485	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5850	NH Tech College-Laconia	8668	Efficiency training program	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5850	NH Tech College-Laconia	9030	SEOG Scholarships	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5850	NH Tech College-Laconia	9032	College Work Study	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5850	NH Tech College-Laconia	9033	Institute Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5860	NH Tech College-Claremont	5330	Claremont Carl Perkins 2010	050	PERSONAL SERVICE TEM	1,650	0	0%	0	0%	6,050	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5860	NH Tech College-Claremont	6310	Education Division	050	PERSONAL SERVICE TEM	133,482	0	0%	0	0%	517,790	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5860	NH Tech College-Claremont	9034	SEOG Scholarships	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5860	NH Tech College-Claremont	9036	College Work Study	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5860	NH Tech College-Claremont	9037	Institute Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5860	NH Tech College-Claremont	9206	Perkins Loan Revolving	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5870	NH Tech College-Nashua	4815	Communities Of Schp	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5870	NH Tech College-Nashua	4816	Community Service Work Study	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5870	NH Tech College-Nashua	4822	Carl Perkins Program	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	050	PERSONAL SERVICE TEM	2,905	0	0%	0	0%	10,795	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5870	NH Tech College-Nashua	6330	Education Division	050	PERSONAL SERVICE TEM	281,316	0	0%	0	0%	1,120,887	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5870	NH Tech College-Nashua	6332	Wellness Center	050	PERSONAL SERVICE TEM	7,030	0	0%	1,679	0%	40,426	0%	0	0%	8,393	0%	20,142	
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5870	NH Tech College-Nashua	9038	SEOG Scholarships	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5870	NH Tech College-Nashua	9040	College Work Study	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5870	NH Tech College-Nashua	9041	Institute Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	PART TIME TEMP P	5899	ARRA Stimulus Tech	0921	Early Support & Services Grant	050	PERSONAL SERVICE TEM	323	0	0%	0	0%	1,118	0%	0	0%	0	0%	0	0
2012		58	Comm College System of NH	058	Comm College System o	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,696,340	0	0%	2,222	0%	6,762,945	0%	0	0%	11,108	0%	26,660	
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5800	NH Comm Tech College Syste	5977	Mathematics Science Partnersh	018	OVERTIME		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5800	NH Comm Tech College Syste	6028	Mathematics Learning Commun	018	OVERTIME		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5800	NH Comm Tech College Syste	6340	Administration	018	OVERTIME		289	0%	0	0%	3,501	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5800	NH Comm Tech College Syste	6342	Project Running Start	018	OVERTIME		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5810	NH Tech College-Manchester	6060	Education Division	018	OVERTIME		226	0%	0	0%	39,440	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	018	OVERTIME		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	018	OVERTIME		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5820	NH Tech College-Stratham	6070	Education Division	018	OVERTIME		264	0%	0	0%	18,218	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	018	OVERTIME		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5830	NH Tech Institute Concord	6080	Education Division	018	OVERTIME		6,400	0%	0	0%	162,246	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	018	OVERTIME		1,008	0%	0	0%	2,449	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	018	OVERTIME		0	0%	0	0%	262	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	018	OVERTIME		2,036	0%	0	0%	10,362	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	018	OVERTIME		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5830	NH Tech Institute Concord	6088	Student Center	018	OVERTIME		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5840	NH Tech College-Berlin	6150	Education Division	018	OVERTIME		85	0%	0	0%	7,573	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	018	OVERTIME		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	018	OVERTIME		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	018	OVERTIME		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	018	OVERTIME		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5850	NH Tech College-Laconia	6023	Education Division	018	OVERTIME		2,594	0%	0	0%	35,222	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	018	OVERTIME		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5860	NH Tech College-Claremont	6310	Education Division	018	OVERTIME		6,158	0%	0	0%	16,130	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	018	OVERTIME		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5870	NH Tech College-Nashua	6330	Education Division	018	OVERTIME		7,986	0%	0	0%	58,311	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	018	OVERTIME		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	018	OVERTIME		0	0%	0	0%	0	0%	0	0%	0	0%	2,039	
2012		58	Comm College System of NH	058	Comm College System o	OVERTIME TOTALS				CATEGORY TOTALS				27,045	0%	0	0%	353,715	0%	0	0%	0	0%	2,039	
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	1836	Direct Connect Grant	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	3900	Unique Annual Allocation Progr	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	3925	Unique Endowment Allocation P	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	4053	Standardizing Technology Grant	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	4804	NHHEAF-Building Welcoming C	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	4808	Qm On-Line Aa Degree Program	060	BENEFITS		0	0%	0	0%	69	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	4809	NHHEAF-Earliest College Exp.	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	4820	Carl Perkins Pass Thru To UNH	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	4828	Carl Perkins State Leader Actv	060	BENEFITS		2,766	0%	0	0%	14,531	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	4873	Comm Social Svcs Schlrshp Pg	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	4876	Emet Program	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	4880	Nursing Leverage Grant	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	4898	Early Child Educ Schlrshp Prg	060	BENEFITS		59	0%	0	0%	519	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	5405	Police Standards - Trng Grant	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	5441	NHHEAF-Fast Track To College	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	5963	Math/Science Partnership Grant	060	BENEFITS		18	0%	0	0%	18	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	5977	Mathematics Science Partnersh	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	6028	Mathematics Learning Commun	060	BENEFITS		0	0%	0	0%	8	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	6052	Fied Ed Loan Program	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	6090	Tech Loan Fund	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	6166	Unemployment Compensation	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	6300	Psvte Fund	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	6340	Administration	060	BENEFITS		120,620	0%	0	0%	651,950	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	6342	Project Running Start	060	BENEFITS		0	0%	0	0%	1,845	0%	0	0%	0	0%	9,225	0%	22,140
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	6351	Governors Success Grant	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	6750	Board Of Governors	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	6881	Information Technology Convers	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	7999	Default Accounting Unit	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	8063	Workers Compensation	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5800	NH Comm Tech College Syste	8260	Dormitory Account	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5810	NH Tech College-Manchester	4024	Health Education Equipment	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5810	NH Tech College-Manchester	4829	Trio Grant	060	BENEFITS		0	0%	0	0%	7,149	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5810	NH Tech College-Manchester	4841	Title III	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5810	NH Tech College-Manchester	4852	Title III Grant	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	060	BENEFITS		0	0%	0	0%	314	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5810	NH Tech College-Manchester	6060	Education Division	060	BENEFITS		251,605	0%	0	0%	1,252,995	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5810	NH Tech College-Manchester	6063	Sale Of Sand - Gravel	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5810	NH Tech College-Manchester	6069	Bldg Project Revolving Account	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5810	NH Tech College-Manchester	9009	SEOG Scholarships	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5810	NH Tech College-Manchester	9016	College Work Study	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5810	NH Tech College-Manchester	9017	Institute Grant	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	060	BENEFITS		154	0%	0	0%	752	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5820	NH Tech College-Stratham	4051	Mccourt Trust Scholarship Prog	060	BENEFITS		0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH

2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5830	NH Tech Institute Concord	5327	Concord Carl Perkins 2010	060	BENEFITS	0	0	0%	0	0%	187	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5830	NH Tech Institute Concord	6080	Education Division	060	BENEFITS	464,694	0	0%	0	0%	2,327,118	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	060	BENEFITS	7,978	0	0%	0	0%	36,355	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	060	BENEFITS	16,951	0	0%	0	0%	85,696	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5830	NH Tech Institute Concord	6083	Board	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	060	BENEFITS	16,380	0	0%	0	0%	83,519	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5830	NH Tech Institute Concord	6088	Student Center	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5830	NH Tech Institute Concord	8261	Student Activity Center Acct	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5830	NH Tech Institute Concord	9022	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5830	NH Tech Institute Concord	9028	College Work Study	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5830	NH Tech Institute Concord	9029	Institute Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	1884	NH Talent Team	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	060	BENEFITS	139	0	0%	0	0%	745	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	4807	United Way	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	4832	Quality Early Learning	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	4833	Tillotson Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	4834	Project Ivehol	060	BENEFITS	0	0	0%	0	0%	1,317	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	4835	Leadership North Country	060	BENEFITS	24	0	0%	0	0%	127	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	4838	Conway Science Lab	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	060	BENEFITS	0	0	0%	0	0%	659	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	4840	StemNH Epscor RII Award	060	BENEFITS	0	0	0%	0	0%	283	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	060	BENEFITS	282	0	0%	0	0%	1,091	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	5960	US DOE FIPSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	060	BENEFITS	2,643	0	0%	0	0%	8,260	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	6150	Education Division	060	BENEFITS	139,058	0	0%	0	0%	670,439	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	060	BENEFITS	2,754	0	0%	0	0%	13,705	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	060	BENEFITS	2,244	0	0%	0	0%	11,230	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	8659	NH Launch Pad Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	9042	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	9044	College Work Study	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	9045	Institute Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	060	BENEFITS	721	0	0%	0	0%	3,357	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5850	NH Tech College-Laconia	4042	Boys & Girls Club Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5850	NH Tech College-Laconia	4814	Energy Services & Technology	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5850	NH Tech College-Laconia	4821	Carl Perkins Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	060	BENEFITS	222	0	0%	0	0%	1,267	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5850	NH Tech College-Laconia	5338	USDOE FIPSE	060	BENEFITS	0	0	0%	0	0%	2,706	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5850	NH Tech College-Laconia	6023	Education Division	060	BENEFITS	176,857	0	0%	0	0%	876,897	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5850	NH Tech College-Laconia	8668	Efficiency training program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5850	NH Tech College-Laconia	9030	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5850	NH Tech College-Laconia	9032	College Work Study	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5850	NH Tech College-Laconia	9033	Institute Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5860	NH Tech College-Claremont	4052	Rvcc & Crms Connects Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5860	NH Tech College-Claremont	5330	Claremont Carl Perkins 2010	060	BENEFITS	126	0	0%	0	0%	463	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5860	NH Tech College-Claremont	6310	Education Division	060	BENEFITS	144,806	0	0%	0	0%	713,787	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5860	NH Tech College-Claremont	6313	Claremont Library Equipment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5860	NH Tech College-Claremont	9034	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5860	NH Tech College-Claremont	9036	College Work Study	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5860	NH Tech College-Claremont	9037	Institute Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5860	NH Tech College-Claremont	9206	Perkins Loan Revolving	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5870	NH Tech College-Nashua	4815	Communities Of Schp	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5870	NH Tech College-Nashua	4816	Community Service Work Study	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5870	NH Tech College-Nashua	4817	Aircrft Maint Ctr For Excellen	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5870	NH Tech College-Nashua	4822	Carl Perkins Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	060	BENEFITS	222	0	0%	0	0%	826	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5870	NH Tech College-Nashua	6330	Education Division	060	BENEFITS	214,497	0	0%	0	0%	1,030,566	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	060	BENEFITS	1,650	0	0%	3,656	0%	8,000	0	0%	17,729	0%	28,725
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5870	NH Tech College-Nashua	9038	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5870	NH Tech College-Nashua	9040	College Work Study	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5870	NH Tech College-Nashua	9041	Institute Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	5899	ARRA Stimulus Tech	0921	Early Support & Services Grant	060	BENEFITS	25	0	0%	0	0%	86	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS	9998	ERP Grants	9786	Activity Acct Agy-058	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		58	Comm College System of NH	058	Comm College System o	BENEFITS TOTALS				CATEGORY TOTALS			1,761,020	0	0%	5,501	0%	8,740,320	0	0%	26,954	0%	50,864
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5800	NH Comm Tech College Syste	4053	Standardizing Technology Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5800	NH Comm Tech College Syste	4808	Qm On-Line Aa Degree Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5800	NH Comm Tech College Syste	4809	NHHEAF-Earliest College Exp.	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5800	NH Comm Tech College Syste	4828	Carl Perkins State Leader Actv	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5800	NH Comm Tech College Syste	6028	Mathematics Learning Commun	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5800	NH Comm Tech College Syste	6340	Administration	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5810	NH Tech College-Manchester	4841	Title III	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5810	NH Tech College-Manchester	4852	Title III Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5810	NH Tech College-Manchester	6060	Education Division	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5810	NH Tech College-Manchester	9009	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5810	NH Tech College-Manchester	9016	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5810	NH Tech College-Manchester	9017	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5820	NH Tech College-Stratham	4824	Carl Perkins Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5820	NH Tech College-Stratham	6070	Education Division	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5820	NH Tech College-Stratham	9018	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5820	NH Tech College-Stratham	9020	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5820	NH Tech College-Stratham	9021	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5830	NH Tech Institute Concord	4823	Carl Perkins Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5830	NH Tech Institute Concord	6080	Education Division	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5830	NH Tech Institute Concord	6081	Wellness Center	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5830	NH Tech Institute Concord	6083	Board	046	CONSULTANTS	0	0	0%	0	0%	0	0

2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5850	NH Tech College-Laconia	4821	Carl Perkins Program	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5850	NH Tech College-Laconia	5338	USDOE FIPSE	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5850	NH Tech College-Laconia	6023	Education Division	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5850	NH Tech College-Laconia	9030	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5850	NH Tech College-Laconia	9032	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5850	NH Tech College-Laconia	9033	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5860	NH Tech College-Claremont	6310	Education Division	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5860	NH Tech College-Claremont	9034	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5860	NH Tech College-Claremont	9036	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5860	NH Tech College-Claremont	9037	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5870	NH Tech College-Nashua	4815	Communities Of Schp	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5870	NH Tech College-Nashua	4817	Aircrft Maint Ctr For Excellen	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5870	NH Tech College-Nashua	4822	Carl Perkins Program	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5870	NH Tech College-Nashua	6330	Education Division	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5870	NH Tech College-Nashua	9038	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5870	NH Tech College-Nashua	9040	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOT	5870	NH Tech College-Nashua	9041	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012		58	Comm College System of NH	058	Comm College System o	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	0005	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	3900	Unique Annual Allocation Progr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	3925	Unique Endowment Allocation P	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	4053	Standardizing Technology Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	4804	NHHEAF-Building Welcoming C	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	4808	Qm On-Line Aa Degree Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	4809	NHHEAF-Earliest College Exp.	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	4820	Carl Perkins Pass Thru To UNH	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	4828	Carl Perkins State Leader Actv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	4873	Comm Social Svcs Schlrshp Pg	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	4876	Emet Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	4880	Nursing Leverage Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	4898	Early Child Educ Schlrshp Prg	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	5405	Police Standards - Trng Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	5441	NHHEAF-Fast Track To College	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	6028	Mathematics Learning Commun	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	6052	Fled Ed Loan Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	6090	Tech Loan Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	6166	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	6300	Psvte Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	6340	Administration	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	6342	Project Running Start	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	6351	Governors Success Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	6750	Board Of Governors	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	6881	Information Technology Convers	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	8063	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5800	NH Comm Tech College Syste	8260	Dormitory Account	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5810	NH Tech College-Manchester	4024	Health Education Equipment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5810	NH Tech College-Manchester	4829	Trio Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5810	NH Tech College-Manchester	4841	Title III	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5810	NH Tech College-Manchester	4852	Title III Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5810	NH Tech College-Manchester	6060	Education Division	020	CURRENT EXPENSES	0	0	0%	0	0%	5,149	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5810	NH Tech College-Manchester	6063	Sale Of Sand - Gravel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5810	NH Tech College-Manchester	6069	Bldg Project Revolving Account	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5810	NH Tech College-Manchester	9009	SEOG Scholarships	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5810	NH Tech College-Manchester	9016	College Work Study	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5810	NH Tech College-Manchester	9017	Institute Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	4051	Mccourt Trust Scholarship Prog	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	4057	NH CDD Start Hosp Prog	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	4058	NHCUC Start Hosp Prog	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	4059	Pass Prom Grant Prog	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	4824	Carl Perkins Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	4848	Bio-Link Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	4849	Pease Hud Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	4853	Community Svcs Work Study G	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	4859	NHHEAF Network Initiative	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	4860	National Bio-Manufacturing	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	4861	Csems Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	4862	Marketing Education - Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	4866	Monitoring NH Fishery	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	6070	Education Division	020	CURRENT EXPENSES	-120	0	0%	0	0%	-120	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	9018	SEOG Scholarships	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	9020	College Work Study	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	9021	Institute Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	9068	Special Education Workshops	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5830	NH Tech Institute Concord	4041	Health Ed Center Equipment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5830	NH Tech Institute Concord	4823	Carl Perkins Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5830	NH Tech Institute Concord	4831	NHti Picnic Pavilion	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5830	NH Tech Institute Concord	4854	Water Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5830	NH Tech Institute Concord	4856	Teacher Quality ENHancement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5830	NH Tech Institute Concord	4857	Tablet Pc Integration Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5830	NH Tech Institute Concord	4871	IT Career Pathway	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5830	NH Tech Institute Concord	5327	Concord Carl Perkins 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5830	NH Tech Institute Concord	6080	Education Division	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5830	NH Tech Institute Concord	6081	Wellness Center	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5830	NH Tech Institute Concord	6083	Board	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5830	NH Tech Institute Concord	6086	Dormitories	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5830	NH Tech Institute Concord	6088	Student Center	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5830	NH Tech Institute Concord	8261	Student Activity Center Acct	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5830	NH Tech Institute Concord	9022	SEOG Scholarships	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	CURRENT EXPENS	5830	NH Tech Institute Concord	9028	College Work Study	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Com

2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5850	NH Tech College-Laconia	4814	Energy Services & Technology	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5850	NH Tech College-Laconia	4821	Carl Perkins Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5850	NH Tech College-Laconia	5338	USDOE FIPSE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5850	NH Tech College-Laconia	6023	Education Division	020	CURRENT EXPENSES	-337	0	0%	0	0%	-337	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5850	NH Tech College-Laconia	9030	SEOG Scholarships	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5850	NH Tech College-Laconia	9032	College Work Study	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5850	NH Tech College-Laconia	9033	Institute Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5860	NH Tech College-Claremont	4052	Rvcc & Cms Connects Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5860	NH Tech College-Claremont	5330	Claremont Carl Perkins 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5860	NH Tech College-Claremont	6310	Education Division	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	017	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5860	NH Tech College-Claremont	6313	Claremeont Library Equipment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5860	NH Tech College-Claremont	9034	SEOG Scholarships	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5860	NH Tech College-Claremont	9036	College Work Study	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5860	NH Tech College-Claremont	9037	Institute Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5860	NH Tech College-Claremont	9206	Perkins Loan Revolving	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5870	NH Tech College-Nashua	4815	Communities Of Schp	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5870	NH Tech College-Nashua	4816	Community Service Work Study	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5870	NH Tech College-Nashua	4817	Aircrft Maint Ctr For Excellen	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5870	NH Tech College-Nashua	4822	Carl Perkins Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5870	NH Tech College-Nashua	6330	Education Division	020	CURRENT EXPENSES	0	0	0%	0	0%	.242	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5870	NH Tech College-Nashua	6332	Wellness Center	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	15	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5870	NH Tech College-Nashua	9038	SEOG Scholarships	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5870	NH Tech College-Nashua	9040	College Work Study	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5870	NH Tech College-Nashua	9041	Institute Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	5899	ARRA Stimulus Tech	0921	Early Support & Services Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE	9998	ERP Grants	9786	Activity Acct Agy-058	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012		58	Comm College System of NH	058	Comm College System of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			-457	0	0%	0	0%	4,934	0%	0	0%	0	0%	15	15
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	1836	Direct Connect Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	3900	Unique Annual Allocation Progr	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	3900	Unique Annual Allocation Progr	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	3925	Unique Endowment Allocation P	054	TRUST FUND EXPENDITU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	3925	Unique Endowment Allocation P	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	3925	Unique Endowment Allocation P	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4053	Standardizing Technology Grant	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4053	Standardizing Technology Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4053	Standardizing Technology Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4053	Standardizing Technology Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4053	Standardizing Technology Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4053	Standardizing Technology Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4808	Qm On-Line Aa Degree Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4808	Qm On-Line Aa Degree Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4808	Qm On-Line Aa Degree Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4808	Qm On-Line Aa Degree Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4808	Qm On-Line Aa Degree Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4808	Qm On-Line Aa Degree Program	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4808	Qm On-Line Aa Degree Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4808	Qm On-Line Aa Degree Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4809	NHHEAF-Earliest College Exp.	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4809	NHHEAF-Earliest College Exp.	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4809	NHHEAF-Earliest College Exp.	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4809	NHHEAF-Earliest College Exp.	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4809	NHHEAF-Earliest College Exp.	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4809	NHHEAF-Earliest College Exp.	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4820	Carl Perkins Pass Thru To UNH	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4820	Carl Perkins Pass Thru To UNH	571	PASS THRU GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4820	Carl Perkins Pass Thru To UNH	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4828	Carl Perkins State Leader Actv	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4828	Carl Perkins State Leader Actv	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4828	Carl Perkins State Leader Actv	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4828	Carl Perkins State Leader Actv	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4828	Carl Perkins State Leader Actv	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4873	Comm Social Svcs Schlrshp Pg	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4873	Comm Social Svcs Schlrshp Pg	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4873	Comm Social Svcs Schlrshp Pg	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4873	Comm Social Svcs Schlrshp Pg	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4873	Comm Social Svcs Schlrshp Pg	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4876	Emet Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4876	Emet Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4876	Emet Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4880	Nursing Leverage Grant	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4880	Nursing Leverage Grant	571	PASS THRU GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4880	Nursing Leverage Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4898	Early Child Educ Schlrshp Prg	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4898	Early Child Educ Schlrshp Prg	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4898	Early Child Educ Schlrshp Prg	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4898	Early Child Educ Schlrshp Prg	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	4898	Early Child Educ Schlrshp Prg	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	5405	Police Standards - Trng Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	5405	Police Standards - Trng Grant	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	5405	Police Standards - Trng Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	5405	Police Standards - Trng Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	5405	Police Standards - Trng Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	5931	College System Office	635	CCSNH FUNDING	0	165,579	0%	198,794	83%	0	1,226,490	0%	993,971	123%	2,385,530		
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	5932	White Mountains CC	635	CCSNH FUNDING	0	211,609	0%	254,054	83%	0	1,567,418	0%	1,270,268	123%	3,048,643		
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	5933	River Valley CC	635	CCSNH FUNDING	0	223,455	0%	268,281	83%	0	1,655,195	0%	1,341,405	123%	3,219,373		
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	5934	NHTI - Concord	635	CCSNH FUNDING	0	510,048	0%	612,371	83%	0	3,778,083	0%	3,061,856	123%	7,348,454		
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	5935	Lakes Region CC	635	CCSNH FUNDING	0	203,856	0%	244,750	83%	0	1,510,019	0%	1,223,751	123%	2,937,002		
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	5936	Manchester CC	635	CCSNH FUNDING	0	281,534	0%	338,012	83%	0	2,085,406	0%	1,690,061	123%	4,056,146		
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	5937	Nashua CC	635	CCSNH FUNDING	0	235,039	0%	282,196	83%	0	1,740,980	0%	1,410,929	123%	3,386,229		
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	5938	Great Bay CC	635	CCSNH FUNDING	0	226,854	0%	272,362	83%	0	1,680,372	0%	1,361,808	123%	3,268,340		
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	5963	Math/Science Partnership Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5800	NH Comm Tech College Syste	5977	Mathematics Science Partnersh	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Com

2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5800	NH Comm Tech College Syste	6750	Board Of Governors	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5800	NH Comm Tech College Syste	6750	Board Of Governors	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5800	NH Comm Tech College Syste	6750	Board Of Governors	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5800	NH Comm Tech College Syste	6881	Information Technology Conversi	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5800	NH Comm Tech College Syste	8063	Workers Compensation	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5800	NH Comm Tech College Syste	8063	Workers Compensation	062	WORKERS COMPENSATI	48,432	0	0%	0	0%	72,225	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5800	NH Comm Tech College Syste	8063	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5800	NH Comm Tech College Syste	8260	Dormitory Account	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5800	NH Comm Tech College Syste	8260	Dormitory Account	054	TRUST FUND EXPENDITU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5800	NH Comm Tech College Syste	8260	Dormitory Account	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	615	COMMUNITY COLLEGE S	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4841	Title III	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4841	Title III	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4841	Title III	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4841	Title III	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4841	Title III	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4841	Title III	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4841	Title III	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4841	Title III	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	614	DATA AND INFO PROCES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	023	HEAT ELECTRICITY WAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	044	DEBT SERVICE OTHER AI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6063	Sale Of Sand - Gravel	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6069	Bldg Project Revolving Account	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6069	Bldg Project Revolving Account	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6069	Bldg Project Revolving Account	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	6069	Bldg Project Revolving Account	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	041	AUDIT FUND SET ASIDE	0	0

2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	045	PERSONNEL SERVICES N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	621	PERKINS CAPITAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	103	CONTRACTS FOR OP SEI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4051	Mccourt Trust Scholarship Prog	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4051	Mccourt Trust Scholarship Prog	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4057	NH CDD Start Hosp Prog	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4057	NH CDD Start Hosp Prog	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4057	NH CDD Start Hosp Prog	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4058	NHCUC Start Hosp Prog	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4059	Pass Prom Grant Prog	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4848	Bio-Link Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4848	Bio-Link Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4848	Bio-Link Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4848	Bio-Link Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4849	Pease Hud Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4849	Pease Hud Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4849	Pease Hud Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4849	Pease Hud Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4853	Community Svcs Work Study G	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4853	Community Svcs Work Study G	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4853	Community Svcs Work Study G	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4853	Community Svcs Work Study G	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4853	Community Svcs Work Study G	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4861	Csems Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4861	Csems Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4861	Csems Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4861	Csems Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4861	Csems Grant	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4861	Csems Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	615	COMMUNITY COLLEGE S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4866	Monitoring NH Fishery	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	5900	The Dorr Foundation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	5909	Caregiver Training Institute	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	023	HEAT ELECTRICITY WATI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	043	DEBT SERVICE TREASUR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	044	DEBT SERVICE OTHER A	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	047	OWN FORCES MAINT BUI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Com

2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	045	PERSONNEL SERVICES N	4,346	0	0%	0	0%	16,073	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9068	Special Education Workshops	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9068	Special Education Workshops	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9068	Special Education Workshops	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	045	PERSONNEL SERVICES N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	621	PERKINS CAPITAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	4041	Health Ed Center Equipment	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	4041	Health Ed Center Equipment	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	4831	NHti Picnic Pavilion	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	4831	NHti Picnic Pavilion	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	4831	NHti Picnic Pavilion	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	4831	NHti Picnic Pavilion	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	4854	Water Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	4854	Water Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	4854	Water Grant	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	4854	Water Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	4871	IT Career Pathway	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Carl Perkins 2010	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Carl Perkins 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Carl Perkins 2010	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Carl Perkins 2010	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Carl Perkins 2010	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Carl Perkins 2010	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Carl Perkins 2010	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	023	HEAT ELECTRICITY WAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	043	DEBT SERVICE TREASUR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6080	Education Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	023	HEAT ELECTRICITY WAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	043	DEBT SERVICE TREASUR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	023	HEAT ELECTRICITY WAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	043	DEBT SERVICE TREASUR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	023	HEAT ELECTRICITY WATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	043	DEBT SERVICE TREASUR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	8261	Student Activity Center Acct	054	TRUST FUND EXPENDITU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	8261	Student Activity Center Acct	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	045	PERSONNEL SERVICES N	11,818	0	0%	0	0%	21,706	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	045	PERSONNEL SERVICES N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	621	PERKINS CAPITAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	049	TRANSFER TO OTHER ST	0	0	0%	111	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	103	CONTRACTS FOR OP SEI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	1884	NH Talent Team	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	4807	United Way	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	4807	United Way	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	4832	Quality Early Learning	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	4833	Tillotson Fund	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	4833	Tillotson Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012

2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	4840	Stem/NH Epscor RII Award	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	4840	Stem/NH Epscor RII Award	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	4840	Stem/NH Epscor RII Award	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	4840	Stem/NH Epscor RII Award	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Training	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Training	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Training	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Training	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	5960	US DOE FIPSE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	023	HEAT ELECTRICITY WAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	044	DEBT SERVICE OTHER A	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	023	HEAT ELECTRICITY WAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	023	HEAT ELECTRICITY WAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	8659	NH Launch Pad Project	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	9042	SEOG Scholarships	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	9042	SEOG Scholarships	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	9042	SEOG Scholarships	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	9042	SEOG Scholarships	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	9042	SEOG Scholarships	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	9042	SEOG Scholarships	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	9042	SEOG Scholarships	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5840	NH Tech College-Berlin	9042	SEOG Scholarships	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0

2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	043	DEBT SERVICE TREASUR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	045	PERSONNEL SERVICES N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	621	PERKINS CAPITAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	103	CONTRACTS FOR OP SER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	4042	Boys & Girls Club Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	4042	Boys & Girls Club Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	4814	Energy Services & Technology	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	5338	USDOE FIPSE	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	5338	USDOE FIPSE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	5338	USDOE FIPSE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	5338	USDOE FIPSE	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	5338	USDOE FIPSE	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	5338	USDOE FIPSE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	023	HEAT ELECTRICITY WATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	044	DEBT SERVICE-OTHER AI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	8668	Efficiency training program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	9030	SEOG Scholarships	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	9030	SEOG Scholarships	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	9030	SEOG Scholarships	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	9030	SEOG Scholarships	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	9030	SEOG Scholarships	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	9030	SEOG Scholarships	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	9030	SEOG Scholarships	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	9030	SEOG Scholarships	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	9030	SEOG Scholarships	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	9030	SEOG Scholarships	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5850	NH Tech College-Laconia	9032	College Work Study	022	RENTS-LEASES O

2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	4052	Rvcc & Cms Connects Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Carl Perkins 2010	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Carl Perkins 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Carl Perkins 2010	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Carl Perkins 2010	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Carl Perkins 2010	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Carl Perkins 2010	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Carl Perkins 2010	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	023	HEAT ELECTRICITY WATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	044	DEBT SERVICE OTHER AI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	047	OWN FORCES MAINT BUI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	047	OWN FORCES MAINT BUI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	045	PERSONNEL SERVICES N	1,387	0	0%	0	0%	3,792	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	045	PERSONNEL SERVICES N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	621	PERKINS CAPITAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	58	Comm College System of NH	058	Comm College System of	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	999	FCLG	0	0

2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	023	HEAT ELECTRICITY WATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	044	DEBT SERVICE OTHER A	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	047	OWN FORCES MAINT BUI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	047	OWN FORCES MAINT BUI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	021	FOOD INSTITUTIONS	0	0	0%	3	0%	0	0%	15	0%	37	0%	37	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	022	RENTS-LEASES OTHER T	0	0	0%	72	0%	0	0%	359	0%	862	0%	862	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	023	HEAT ELECTRICITY WATE	0	0	0%	637	0%	0	0%	3,185	0%	7,643	0%	7,643	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	1	0%	2	0%	2	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	030	EQUIPMENT NEW REPLA	0	0	0%	23	0%	0	0%	117	0%	280	0%	280	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	038	TECHNOLOGY-SOFTWAR	0	0	0%	-667	0%	0	0%	-3,333	0%	-8,000	0%	-8,000	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	043	DEBT SERVICE TREASUR	0	0	0%	0	0%	0	0%	0	0%	581,681	0%	581,681	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	047	OWN FORCES MAINT BUI	0	0	0%	-19,750	0%	0	0%	-98,751	0%	-237,002	0%	-237,002	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	048	CONTRACTUAL MAINT BU	0	0	0%	204	0%	0	0%	1,022	0%	2,452	0%	2,452	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	070	IN STATE TRAVEL REIMB	0	0	0%	201	0%	0	0%	1,005	0%	2,413	0%	2,413	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	080	OUT OF STATE TRAVEL F	0	0	0%	78	0%	0	0%	392	0%	941	0%	941	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	045	PERSONNEL SERVICES N	3,116	0	0%	0	0%	10,707	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	045	PERSONNEL SERVICES N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	621	PERKINS CAPITAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5880	Advanced Comp Manufacture	F1873	Advanced Composite Manufact	635	CCSNH FUNDING	0	166,667	0%	166,667	100%	0	0%	833,335	0%	833,333	100%	2,000,000	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5899	ARRA Stimulus Tech	0921	Early Support & Services Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5899	ARRA Stimulus Tech	0921	Early Support & Services Grant	107	SCHOLARSHIPS AND GRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	5899	ARRA Stimulus Tech	0921	Early Support & Services Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	58	Comm College System of NH	058	Comm College System o	ALL OTHER	9998	ERP Grants	9786	Activity Acct Agy-058	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012		58	Comm College System of NH	058	Comm College System o	ALL OTHER				CATEGORY TOTALS			88,370	2,224,634	2,517%	2,619,779	85%	209,781	16,107,625	7,678%	13,098,894	123%	32,019,026		
2012		58	Comm College System of NH	058	Comm College System o	AGENCY TOTALS							6,682,990	2,224,634	33%	2,627,576	85%	32,476,414	16,107,625	50%	13,137,330	123%	32,099,501		
2012	010	59	NH Retirement System	059	N H Retirement System	FULL TIME PERSON	5900	NH Retirement System	1051	Administration	016	PERSONAL SERVICES NO	207,843	221,226	106%	458,503	48%	771,275	1,269,512	165%	1,701,437	75%	3,541,510		
2012	010	59	NH Retirement System	059	N H Retirement System	FULL TIME PERSON	5900	NH Retirement System	1053	Member Services	016	PERSONAL SERVICES NO	150,410	0	0%	0	0%	612,160	0	0%	0	0%	0		
2012	010	59	NH Retirement System	059	N H Retirement System	FULL TIME PERSON	5900	NH Retirement System	1058	Employer Services	016	PERSON

2012	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE	5900	NH Retirement System	8502	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE	5905	State Contributions	1052	State Contributions	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE	9998	ERP Grants	9787	Activity Acct Agy-059	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012		59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			22,745	15,439	68%	31,217	49%	143,191	72,522	51%	196,866	37%	415,675					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	022	RENTS-LEASES OTHER T	33,171	32,465	98%	32,889	99%	194,402	161,623	83%	192,754	84%	418,784					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	023	HEAT ELECTRICITY WAT	10,756	5,743	53%	11,538	50%	29,385	30,072	102%	31,523	95%	86,726					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	024	MAINT OTHER THAN BUIL	348	4,186	1,202%	1,598	262%	11,017	14,051	128%	50,535	28%	102,967					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	026	ORGANIZATIONAL DUES	0	365	0%	0	0%	640	2,730	427%	1,104	247%	15,500					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	030	EQUIPMENT NEW REPLA	0	410	0%	0	0%	945	5,998	634%	103,560	6%	103,560					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	037	TECHNOLOGY-HARDWAR	0	0	0%	8,333	0%	0	0	0%	41,667	0%	100,000					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	038	TECHNOLOGY-SOFTWAR	0	5,580	0%	107,500	5%	0	152,576	0%	537,500	28%	1,290,000					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	039	TELECOMMUNICATIONS	0	4,040	0%	4,239	95%	0	19,548	0%	21,195	92%	50,867					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	58,336					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	045	PERSONNEL SERVICES N	483	11,233	2,324%	12,202	92%	2,609	70,842	2,715%	65,854	108%	179,667					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	1,700	1,700	100%	1,700	100%	1,700					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	064	RET PENSION BENE HEA	14,000	15,849	113%	17,312	92%	69,350	78,974	114%	85,758	92%	182,777					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	070	IN STATE TRAVEL REIMB	27	833	3,087%	121	689%	1,836	2,552	139%	8,223	31%	12,464					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	080	OUT OF STATE TRAVEL F	1,651	3,803	230%	4,687	81%	15,739	10,404	66%	44,688	23%	80,000					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	045	PERSONNEL SERVICES N	13,821	0	0%	0	0%	67,569	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	070	IN STATE TRAVEL REIMB	20	0	0%	0	0%	438	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1054	Trustees	026	ORGANIZATIONAL DUES	1,025	0	0%	0	0%	1,025	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1054	Trustees	070	IN STATE TRAVEL REIMB	356	0	0%	0	0%	2,136	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1054	Trustees	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	1,318	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1054	Trustees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	070	IN STATE TRAVEL REIMB	9	0	0%	0	0%	104	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	1,028	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	030	EQUIPMENT NEW REPLA	310	0	0%	0	0%	21,225	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	038	TECHNOLOGY-SOFTWAR	20,909	0	0%	0	0%	147,417	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	045	PERSONNEL SERVICES N	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	6167	Unemployment Compensation	061	UNEMPLOYMENT COMPE	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	6167	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	8502	Workers Compensation	062	WORKERS COMPENSATI	0	0	0%	417	0%	-41,287	970	0%	2,083	47%	5,000					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	8502	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5905	State Contributions	1052	State Contributions	064	RET PENSION BENE HEA	3,978,559	0	0%	927,170	0%	19,291,167	10,494,947	54%	4,495,647	233%	10,494,947					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5905	State Contributions	1052	State Contributions	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5905	State Contributions	1052	State Contributions	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012		59	NH Retirement System	059	N H Retirement System	ALL OTHER				CATEGORY TOTALS			4,075,444	84,509	2%	1,128,423	7%	19,819,764	11,046,987	56%	5,685,871	194%	13,188,295					
2012		59	NH Retirement System	059	N H Retirement System	AGENCY TOTALS							4,737,856	416,395	9%	1,805,253	23%	22,490,492	13,030,863	58%	8,382,723	155%	19,074,403					
2012	010	6	Office Of Economic Stimulu	006	Office Of Economic Stimu	FULL TIME PERSON	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	6	Office Of Economic Stimulu	006	Office Of Economic Stimu	FULL TIME PERSON	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	016	PERSONAL SERVICES NO	8,464	0	0%	2,637	0%	46,554	30,895	66%	14,504	213%	34,281					
2012	010	6	Office Of Economic Stimulu	006	Office Of Economic Stimu	FULL TIME PERSON	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	059	TEMP FULL TIME	48,967	0	0%	5,512	0%	146,409	14,764	10%	16,480	90%	32,705					
2012		6	Office Of Economic Stimulu	006	Office Of Economic Stimu	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			57,431	0	0%	8,149	0%	192,963	45,658	24%	30,984	147%	66,986					
2012	010	6	Office Of Economic Stimulu	006	Office Of Economic Stimu	PART TIME TEMP P	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012		6	Office Of Economic Stimulu	006	Office Of Economic Stimu	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	6	Office Of Economic Stimulu	006	Office Of Economic Stimu	OVERTIME TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	018	OVERTIME	1,111	0	0%	83	0%	11,350	0	0%	844	0%	958					
2012		6	Office Of Economic Stimulu	006	Office Of Economic Stimu	OVERTIME TOTALS				CATEGORY TOTALS			1,111	0	0%	83	0%	11,350	0	0%	844	0%	958					
2012	010	6	Office Of Economic Stimulu	006	Office Of Economic Stimu	BENEFITS TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	060	BENEFITS	20,213	0	0%	8,044	0%	83,569	21,147	25%	33,257	64%	68,632					
2012		6	Office Of Economic Stimulu	006	Office Of Economic Stimu	BENEFITS TOTALS				CATEGORY TOTALS			20,213	0	0%	8,044	0%	83,569	21,147	25%	33,257	64%	68,632					
2012	010	6	Office Of Economic Stimulu	006	Office Of Economic Stimu	CURRENT EXPENS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	020	CURRENT EXPENSES	1,993	0	0%	438	0%	5,109	151	3%	1,123	13%	1,884					
2012	010	6	Office Of Economic Stimulu	006	Office Of Economic Stimu	CURRENT EXPENS	0699	ARRA Stimulus Office of	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012		6	Office Of Economic Stimulu	006	Office Of Economic Stimu	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,993	0	0%	438	0%	5,109	151	3%	1,123	13%	1,884					
2012	010	6	Office Of Economic Stimulu	006	Office Of Economic Stimu	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	027	TRANSFERS TO DOIT	0	0	0%	0	0%	4,194	0	0%	529	0%	1,156					
2012	010	6	Office Of Economic Stimulu	006	Office Of Economic Stimu	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	030	EQUIPMENT NEW REPLA	1,224	0	0%	0	0%	3,472	0	0%	0	0%	1					
2012	010	6	Office Of Economic Stimulu	006	Office Of Economic Stimu	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	6	Office Of Economic Stimulu	006	Office Of Economic Stimu	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	6	Office Of Economic Stimulu	006	Office Of Economic Stimu	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	34,270					
2012	010	6	Office Of Economic Stimulu	006	Office Of Economic Stimu	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	11,359	0	0%	9,455	0%	24,702					
2012	010	6	Office Of Economic Stimulu	006	Office Of Economic Stimu	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	049	TRANSFER TO OTHER ST	0	0	0%	25,000	0%	0	300,000	0%	125,000	240%	300,000					
2012	010	6	Office Of Economic Stimulu	006	Office Of Economic Stimu	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	061	UNEMPLOYMENT COMPE	0	1,708	0%	142	1,200%	0	3,416	0%	712	480%	1,708					
2012	010	6	Office Of Economic Stimulu	006	Office Of Economic Stimu	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	066	EMPLOYEE TRAINING	0	0	0%	0	0%	70	0	0%	0	0%	0					
2012	010	6	Office Of Economic Stimulu	006	Office Of Economic Stimu	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	070	IN STATE TRAVEL REIMB	527	0	0%	122	0%	3,993	0	0%	921	0%	1,616					
2012	010	6	Office Of Economic Stimulu	006	Office Of Economic Stimu	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	6	Office Of Economic Stimulu	006	Office Of Economic Stimu	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	1,812	0	0%	0	0%	0					
2012	010	6	Office Of Economic Stimulu	006	Office Of Economic Stimu	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	101	MEDICAL PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	6	Office Of Economic Stimulu	006	Office Of Economic Stimu	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	6	Office Of Economic Stimulu	006	Office Of Economic Stimu	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	212	HEALTH PROGRAM BENE	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	6	Office Of Economic Stimulu	006	Office Of Economic Stimu	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	6	Office Of Economic Stimulu	006	Office Of Economic Stimu	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012		6	Office Of Economic Stimulu	006	Office Of Economic Stimu	ALL OTHER				CATEGORY TOTALS			1,751	1,708	98%	25,264	7%	24,900	303,416	1,219%	136,617	222%	363,453					
2012		6	Office Of Economic Stimulu	006	Office Of Economic Stimu	AGENCY TOTALS							82,499	1,708	2%	41,977	4%	317,890	370,372	117%	202,824	183%	501,913					
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	FULL TIME PERSON	6100	McAuliffe-Shepard Discovery C	3172	Revenue Centers	010	PERSONAL SERVICES PE	0	7,608	0%	17,739	43%	0	60,289	0%	88,695	68%	212,869					
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	FULL TIME PERSON	6100	McAuliffe-Shepard Discovery C	3172	Revenue Centers	019	HOLIDAY PAY	0	0	0%	614	0%	0	477	0%	3,069	16%	7,366					
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	FULL TIME PERSON	6100	McAuliffe-Shepard Discovery C	3432	Administration	010	PERSONAL SERVICES PE	37,795	25,609	68%	26,565	96%	207,312	140,849	68%	145,716	97%	348,420					
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	FULL TIME PERSON	6100	McAuliffe-Shepard Discovery C	3432	Administration	011	PERSONAL SERVICES UN	6,455	6,455	100%	6,680	97%	35,503	35,503	100%	36,737	97%	87,144					
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	FULL TIME PERSON	6100	McAuliffe-Shepard Discovery C	3432	Administration	019	HOLIDAY PAY	0	0	0%	0	0%	1,883	0	0%	0	0%	0					
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	FULL TIME PERSON	6100	McAuliffe-Shepard Discovery C	3480	Science Store	010	PERSONAL SERVICES PE	2,580	2,682	104%	2,789	96%	14,190	14,751	104%	15,342	96%	36,918					
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	FULL TIME PERSON	6100	McAuliffe-Shepard Discovery C	3480	Science Store	019	HOLIDAY PAY	0	0	0%	0	0%	360	103	29%	166	62%	750					
2012		61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			46,830	42,354	90%	54,387	78%	259,248	251,972	97%	289,726	87%	693,467					
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	PART TIME TEMP P	6100	McAuliffe-Shepard Discovery C	3172	Revenue Centers	050	PERSONAL SERVICE TEM	0	13,617	0%	13,509	101%	0	87,619	0%	67,546	130%	162,111					
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	PART TIME TEMP P	6100	McAuliffe-Shepard Discovery C	3432	Administration	050	PERSONAL SERVICE TEM	16,820	0	0%	0	0%	88,595	0	0%	0	0%	0					
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	PART TIME TEMP P	6100	McAuliffe-Shepard Discovery C	3480	Science Store	050	PERSONAL SERVICE TEM	1,627	526	32%	1,783	30%	9,137	6,677	73%	10,014	67%	21,073					
2012		61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			18,447	14,143	77%	15,292	92%	97,732	94,296	96%	77,560	122%	183,184					
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	OVERTIME TOTALS	6100	McAuliffe-Shepard Discovery C	3432	Administration	018	OVERTIME	140	0	0%	408	0%	140	0	0%	408	0%	408					
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	OVERTIME TOTALS	6100	McAuliffe-Shepard Discovery C	3480	Science Store	018	OVERTIME	0	0	0%	8	0%	0	0	0%	42	0%	100					
2012		61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	OVERTIME TOTALS				CATEGORY TOTALS			140	0	0%	416	0%	140	0	0%	450	0%	508					
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	BENEFITS TOTALS	6100	McAuliffe-Shepard Discovery C	3172	Revenue Centers	060	BENEFITS	0	4,576	0%	9,771	47%	0	37,255	0%	48,853	76%	117,247					
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	BENEFITS TOTALS	6100	McAuliffe-Shepard Discovery C	3432	Administration	060	BENEFITS	23,160	10,147	44%	17,226	59%	117,559	72,433	62%	87,436	83%	210,333					
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	BENEFITS TOTALS	6100	McAuliffe-Shepard Discovery C	3480	Science Store	060	BENEFITS	1,807	1,132	63%	2,036	56%	9,278	8,768	95%	10,457	84%	24,816					
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	BENEFITS TOTALS	6100	McAuliffe-Shepard Discovery C	3481	Donations	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	BENEFITS TOTALS	6100	McAuliffe-Shepard Discovery C	7518	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	BENEFITS TOTALS	6100	McAuliffe-Shepard Discovery C	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	BENEFITS TOTALS	9998	ERP Grants	9788	Activity Acct Agy-061	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0					
2012		61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	BENEFITS TOTALS				CATEGORY TOTALS			24,967	15,855	64%	29,033	55%	126,837	118,456	93%	146,746	81%	352,396					
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	CONSULTANTS TOT	6100	McAuliffe-Shepard Discovery C	3172	Revenue Centers	046	CONSULTANTS	0	3,250	0%	1,881	173%	0	5,000	0%

2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	3432	Administration	065	BOARD EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	3432	Administration	070	IN STATE TRAVEL REIMB	131	0	0%	0	0%	1,058	0%	0	0%	0	0%	0	0%	0	0%
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	3432	Administration	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	57	0%	0	0%	0	0%	0	0%	0	0%
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	3432	Administration	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	3480	Science Store	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	3480	Science Store	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	250	0%
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	3480	Science Store	027	TRANSFERS TO DOIT	64	0	0%	651	0%	225	0%	0	0%	2,298	0%	8,877	0%	8,877	0%
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	3480	Science Store	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	183	0%	0	0%	93	0%	1,500	0%	1,500	0%
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	3480	Science Store	040	INDIRECT COSTS	0	0	0%	691	0%	0	0%	0	0%	3,454	0%	8,290	0%	8,290	0%
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	3480	Science Store	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	998	0%	703	70%	1,365	52%	4,212	0%	4,212	0%
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	3480	Science Store	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	100	0%	100	0%
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	3480	Science Store	080	OUT OF STATE TRAVEL R	446	0	0%	452	0%	821	0%	0	0%	832	0%	1,703	0%	1,703	0%
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	3480	Science Store	106	GOODS FOR RESALE	5,286	668	13%	7,191	9%	38,800	30,512	79%	52,784	58%	66,275	0%	66,275	0%	66,275
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	3480	Science Store	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	3481	Donations	024	MAINT OTHER THAN BUIL	70	250	358%	1,447	17%	70	626	894%	1,447	43%	4,217	0%	4,217	0%	4,217
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	3481	Donations	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	6,471	0%	0	0%	10,616	0%	10,616	0%	10,616
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	3481	Donations	037	TECHNOLOGY-HARDWAR	0	0	0%	1	0%	0	0	0%	3	0%	7	0%	7	0%	7
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	3481	Donations	038	TECHNOLOGY-SOFTWAR	0	0	0%	1	0%	0	0	0%	3	0%	2	0%	2	0%	2
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	3481	Donations	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	1	0%	2	0%	2	0%	2
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	3481	Donations	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	6	0%	6	0%	6
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	3481	Donations	043	DEBT SERVICE TREASUR	0	29,002	0%	0	0%	0	79,009	0%	0	0%	379,578	0%	379,578	0%	379,578
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	3481	Donations	066	EMPLOYEE TRAINING	0	0	0%	1	0%	0	0	0%	3	0%	7	0%	7	0%	7
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	3481	Donations	070	IN STATE TRAVEL REIMB	0	0	0%	1	0%	0	0	0%	3	0%	4	0%	4	0%	4
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	3481	Donations	080	OUT OF STATE TRAVEL R	1,620	0	0%	1	0%	3,338	0	0%	3	0%	4	0%	4	0%	4
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	3481	Donations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	7518	Unemployment Compensation	061	UNEMPLOYMENT COMPE	59	0	0%	0	0%	59	0	0%	0	0%	0	0%	0	0%	0
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	7518	Unemployment Compensation	062	WORKERS COMPENSATI	97	0	0%	0	0%	12,658	0	0%	0	0%	0	0%	0	0%	0
2012	010	61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER	6100	McAuliffe-Shepard Discovery C	7518	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012		61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	ALL OTHER				CATEGORY TOTALS			34,448	54,461	158%	35,460	154%	149,773	216,907	145%	187,790	116%	791,844	0%	791,844	0%	791,844
2012		61	Mcauliffe-Shepard Disc Cente	061	McAuliffe-Shepard Disco	AGENCY TOTALS							136,239	138,059	101%	146,804	94%	669,225	747,181	112%	763,876	98%	2,177,342	0%	2,177,342	0%	2,177,342
2012	010	64	Boards And Commissions	064	Boards and Commissions	BENEFITS TOTALS	6400	Boards And Commissions	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	64	Boards And Commissions	064	Boards and Commissions	BENEFITS TOTALS	6458	Plumbers Board	8658	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	64	Boards And Commissions	064	Boards and Commissions	BENEFITS TOTALS	9998	ERP Grants	9789	Activity Acct Agy-064	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012		64	Boards And Commissions	064	Boards and Commissions	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	64	Boards And Commissions	064	Boards and Commissions	CURRENT EXPENS	6400	Boards And Commissions	0006	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	64	Boards And Commissions	064	Boards and Commissions	CURRENT EXPENS	6458	Plumbers Board	8658	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	64	Boards And Commissions	064	Boards and Commissions	CURRENT EXPENS	9998	ERP Grants	9789	Activity Acct Agy-064	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012		64	Boards And Commissions	064	Boards and Commissions	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	64	Boards And Commissions	064	Boards and Commissions	ALL OTHER	6458	Plumbers Board	8658	Unemployment Compensation	061	UNEMPLOYMENT COMPE	0	0	0%	0	0%	332	0	0%	0	0%	0	0%	0	0%	0
2012	010	64	Boards And Commissions	064	Boards and Commissions	ALL OTHER	6458	Plumbers Board	8658	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012		64	Boards And Commissions	064	Boards and Commissions	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	332	0	0%	0	0%	0	0%	0	0%	0
2012		64	Boards And Commissions	064	Boards and Commissions	AGENCY TOTALS							0	0	0%	0	0%	332	0	0%	0	0%	0	0%	0	0%	0
2012	010	66	NH Office of Veterans Service	066	NH Office of Veterans Se	FULL TIME PERSON	6600	NH Office of Veterans Services	8053	NH Office of Veterans Services	010	PERSONAL SERVICES PE	15,390	15,752	102%	16,284	97%	84,645	86,633	102%	89,560	97%	214,506	0%	214,506	0%	214,506
2012	010	66	NH Office of Veterans Service	066	NH Office of Veterans Se	FULL TIME PERSON	6600	NH Office of Veterans Services	8053	NH Office of Veterans Services	011	PERSONAL SERVICES UN	4,878	4,878	100%	5,065	96%	26,827	26,827	100%	27,858	96%	65,847	0%	65,847	0%	65,847
2012		66	NH Office of Veterans Service	066	NH Office of Veterans Se	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			20,268	20,629	102%	21,349	97%	111,472	113,460	102%	117,419	97%	280,353	0%	280,353	0%	280,353
2012	010	66	NH Office of Veterans Service	066	NH Office of Veterans Se	BENEFITS TOTALS	6600	NH Office of Veterans Services	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	66	NH Office of Veterans Service	066	NH Office of Veterans Se	BENEFITS TOTALS	6600	NH Office of Veterans Services	8053	NH Office of Veterans Services	060	BENEFITS	9,356	6,552	70%	10,472	63%	48,223	46,511	96%	53,973	86%	128,359	0%	128,359	0%	128,359
2012	010	66	NH Office of Veterans Service	066	NH Office of Veterans Se	BENEFITS TOTALS	6600	NH Office of Veterans Services	8057	Global War/Terrorism Bonus	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	66	NH Office of Veterans Service	066	NH Office of Veterans Se	BENEFITS TOTALS	9998	ERP Grants	9790	Activity Acct Agy-066	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012		66	NH Office of Veterans Service	066	NH Office of Veterans Se	BENEFITS TOTALS				CATEGORY TOTALS			9,356	6,552	70%	10,472	63%	48,223	46,511	96%	53,973	86%	128,359	0%	128,359	0%	128,359
2012	010	66	NH Office of Veterans Service	066	NH Office of Veterans Se	CURRENT EXPENS	6600	NH Office of Veterans Services	0006	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	66	NH Office of Veterans Service	066	NH Office of Veterans Se	CURRENT EXPENS	6600	NH Office of Veterans Services	8053	NH Office of Veterans Services	020	CURRENT EXPENSES	1	1,290	105,760%	1	174,361%	2,440	2,978	122%	1,483	201%	6,339	0%	6,339	0%	6,339
2012	010	66	NH Office of Veterans Service	066	NH Office of Veterans Se	CURRENT EXPENS	6600	NH Office of Veterans Services	8057	Global War/Terrorism Bonus	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	66	NH Office of Veterans Service	066	NH Office of Veterans Se	CURRENT EXPENS	9998	ERP Grants	9790	Activity Acct Agy-066	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012		66	NH Office of Veterans Service	066	NH Office of Veterans Se	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1	1,290	129,000%	1	174,324%	2,440	2,978	122%	1,483	201%	6,339	0%	6,339	0%	6,339
2012	010	66	NH Office of Veterans Service	066	NH Office of Veterans Se	ALL OTHER	6600	NH Office of Veterans Services	8053	NH Office of Veterans Services	022	RENTS-LEASES OTHER T	0	328	0%	0	0%	665	1,255	189%	773	162%	2,600	0%	2,600	0%	2,600
2012	010	66	NH Office of Veterans Service	066	NH Office of Veterans Se	ALL OTHER	6600	NH Office of Veterans Services	8053	NH Office of Veterans Services	026	ORGANIZATIONAL DUES	0	0	0%	67	0%	0	800	0%	333	240%	800	0%	800	0%	800
2012	010	66	NH Office of Veterans Service	066	NH Office of Veterans Se	ALL OTHER	6600	NH Office of Veterans Services	8053	NH Office of Veterans Services	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	7,187	0%	7,187	0%	7,187
2012	010	66	NH Office of Veterans Service	066	NH Office of Veterans Se	ALL OTHER	6600	NH Office of Veterans Services	8053	NH Office of Veterans Services	030	EQUIPMENT NEW REPLA	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000	0%	3,000	0%	3,000
2012	010	66	NH Office of Veterans Service	066	NH Office of Veterans Se	ALL OTHER	6600	NH Office of Veterans Services	8053	NH Office of Veterans Services	039	TELECOMMUNICATIONS	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000	0%	5,000	0%	5,000
2012	010	66	NH Office of Veterans Service	066	NH Office of Veterans Se	ALL OTHER	6600	NH Office of Veterans Services	8053	NH Office of Veterans Services	070	IN STATE TRAVEL REIMB	0	765	0%	0	0%	1,452	1,824	126%	1,169	156%	7,000	0%	7,000	0%	7,000
2012	010	66	NH Office of Veterans Service	066	NH Office of Veterans Se	ALL OTHER	6600	NH Office of Veterans Services	8053	NH Office of Veterans Services	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	66	NH Office of Veterans Service	066	NH Office of Veterans Se	ALL OTHER	6600	NH Office of Veterans Services	8053	NH Office of Veterans Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	66	NH Office of Veterans Service	066	NH Office of Veterans Se	ALL OTHER	6600	NH Office of Veterans Services	8057	Global War/Terrorism Bonus	075	GRANTS SUBSIDIES AND	1,500	3,800	253%	0	0%	5,700	18,800	330%	0	0%	0	0%	0	0%	0
2012	010	66	NH Office of Veterans Service	066	NH Office of Veterans Se	ALL OTHER	6600	NH Office of Veterans Services	8057	Global War/Terrorism Bonus	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012		66	NH Office of Veterans Service	066	NH Office of Veterans Se	ALL OTHER				CATEGORY TOTALS			1,500	4,893	326%	733	667%	7,817	22,680	290%	5,608	404%	25,587	0%	25,587	0%	25,587
2012		66	NH Office of Veterans Service	066	NH Office of Veterans Se	AGENCY TOTALS							31,125	33,365	107%	32,555	102%	169,952	185,629	109%	178,482	104%	440,638	0%	440,638	0%	440,638
2012	010	7	Judicial Council	007	Judicial Council	FULL TIME PERSON	0700	Judicial Council	1092	Guardian Ad Litem	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	FULL TIME PERSON	0700	Judicial Council	1092	Guardian Ad Litem	016	PERSONAL SERVICES NO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	FULL TIME PERSON	0700	Judicial Council	1097	Judicial Council	010	PERSONAL SERVICES PE	5,946	2,376	40%	5,614	42%	32,636	19,187	59%	30,816	62%	82,071	0%	82,071	0%	82,071
2012	010	7	Judicial Council	007	Judicial Council	FULL TIME PERSON	0700	Judicial Council	1097	Judicial Council	016	PERSONAL SERVICES NO	5,410	5,410	100%	5,410	100%	29,757	29,757	100%	29,757	100%	71,235	0%	71,235	0%	71,235
2012		7	Judicial Council	007	Judicial Council	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			11,356	7,786	69%	11,025	71%	62,393	48,944	78%	60,573	81%	153,306	0%	153,306	0%	153,306
2012	010	7	Judicial Council	007	Judicial Council	PART TIME TEMP P	0700	Judicial Council	1092	Guardian Ad Litem	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	PART TIME TEMP P	0700	Judicial Council	1097	Judicial Council	050	PERSONAL SERVICE TEM	1,878	0	0%	0	0%	6,819	3,303	48%	0	892,659%	1	0%	892,659%	0%	1
2012		7	Judicial Council	007	Judicial Council	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,878	0	0%	0	0%	6,819	3,303	48%	0	892,703%	1	0%	892,703%	0%	1
2012	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1091	Assigned Counsel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1092	Guardian Ad Litem	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1093	Contract Counsel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1094	Public Defender Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1096	New Hampshire Legal Assistanc	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1097	Judicial Council	060	BENEFITS	6,397	3,123	49%	5,984	52%	32,493	25,080	77%	30,397	83%	73,424	0%	73,424	0%	73,424
2012	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1098	Civil Legal Services Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1099	Court Appointed Spec. Adv-Cas	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1101	Abuse & Neglect-(Non-Casa)	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1103	Ancillary Non-Scounsel Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	9998	ERP Grants	9755	Activity Acct Agy-007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012		7	Judicial Council	007	Judicial Council	BENEFITS TOTALS				CATEGORY TOTALS			6,397	3,123	49%	5,984	52%	32,493	25,080	77%	30,397	83%	73,424	0%	73,424	0%	73,424
2012	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENS	0700	Judicial Council	0000	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENS	0700	Judicial Council	1091	Assigned Counsel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENS	0700	Judicial Council	1092	Guardian Ad Litem	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENS	0700	Judicial Council	1093	Contract Counsel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENS	0700	Judicial Council	1094	Public Defender Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENS	0700	Judicial Council	1096	New Hampshire Legal Assistanc	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENS	0700	Judicial Council	1097	Judicial Council	020	CURRENT EXPENSES	879	1,166	133%	917	127%	3,529	3,583	102%	3,682	97%	12,500	0%	12,500	0%	12,500
2012	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENS	0700	Judicial Council	1098	Civil Legal Services Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENS	0700	Judicial Council	1099	Court Appointed Spec. Adv-Cas	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENS	0700	Judicial Council	1101	Abuse & Neglect-(Non-Casa)	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENS	0700	Judicial Council	1103	Ancillary Non-Scounsel Service	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENS	9998	ERP Grants	9755	Activity Acct Agy-007	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012		7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS

2012		7	Judicial Council	008	Marital Mediator Board	ALL OTHER					CATEGORY TOTALS		0		0	0%		0	0%	187	234	125%	407	57%	1,912
2012		7	Judicial Council	008	Marital Mediator Board	AGENCY TOTALS							616		445	72%		578	77%	2,939	2,759	94%	3,050	90%	8,477
2012		7	Judicial Council			DEPT FULL TIME TOTALS							11,356		7,786	69%		11,025	71%	62,393	48,944	78%	60,573	81%	153,306
2012		7	Judicial Council			DEPT PART TIME TEMP TOTALS							2,259		381	17%		397	96%	8,704	5,399	62%	1,965	275%	4,860
2012		7	Judicial Council			DEPT OVERTIME TOTALS							0		0	0%		0	0%	0	0	0%	0	0%	0
2012		7	Judicial Council			DEPT BENEFITS TOTALS							6,426		3,152	49%		6,015	52%	32,637	25,241	77%	30,547	83%	73,795
2012		7	Judicial Council			DEPT CONSULTANTS TOTALS							0		0	0%		0	0%	0	0	0%	0	0%	0
2012		7	Judicial Council			DEPT CURRENT EXPENSE TOTALS							1,085		1,201	111%		1,068	112%	4,252	3,851	91%	4,210	91%	13,835
2012		7	Judicial Council			DEPT ALL OTHER TOTALS							551,440		235,324	43%		360,142	65%	13,127,655	11,162,104	85%	11,829,129	94%	24,585,340
2012		7	Judicial Council		DEPARTMENT TOTALS								572,566		247,844	43%		378,647	65%	13,235,640	11,245,539	85%	11,926,424	94%	24,831,136
2012	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSON	7200	Banking	2046	Banking		010	PERSONAL SERVICES PE		85,943		82,834	96%		98,467	84%	468,942	456,754	97%	537,280	85%	1,287,856
2012	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSON	7200	Banking	2046	Banking		011	PERSONAL SERVICES UN		8,028		8,028	100%		12,573	64%	44,154	44,154	100%	69,150	64%	109,278
2012	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSON	7205	Consumer Credit Division	2043	Consumer Credit Division		010	PERSONAL SERVICES PE		110,784		103,887	94%		130,228	80%	614,821	583,030	95%	722,730	81%	1,706,389
2012	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSON	7205	Consumer Credit Division	2043	Consumer Credit Division		012	PERSONAL SERVICES UN		6,970		6,970	100%		7,259	96%	38,333	38,333	100%	39,924	96%	94,991
2012		72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			211,725		201,719	95%		248,527	81%	1,166,249	1,122,272	96%	1,369,084	82%	3,198,514
2012	010	72	Bank Commission	072	Bank Commission	PART TIME TEMP P	7205	Consumer Credit Division	2043	Consumer Credit Division		050	PERSONAL SERVICE TEM		876		1,189	136%		1,045	114%	5,465	5,727	105%	6,520	88%	16,001
2012		72	Bank Commission	072	Bank Commission	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			876		1,189	136%		1,045	114%	5,465	5,727	105%	6,520	88%	16,001
2012	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	7200	Banking	2046	Banking		060	BENEFITS		51,867		32,441	63%		62,597	52%	264,488	240,650	91%	319,203	75%	743,806
2012	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	7200	Banking	7999	Default Accounting Unit		060	BENEFITS		0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	7205	Consumer Credit Division	2043	Consumer Credit Division		060	BENEFITS		59,347		38,032	64%		74,527	51%	297,046	281,886	95%	373,028	76%	902,374
2012	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	7210	Workers Compensation	8587	Workers Compensation		060	BENEFITS		0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	7215	Unemployment Compensation	6168	Unemployment Compensation		060	BENEFITS		0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	9998	ERP Grants	9791	Activity Acct Agy-072		060	BENEFITS		0		0	0%		0	0%	0	0	0%	0	0%	0
2012		72	Bank Commission	072	Bank Commission	BENEFITS TOTALS				CATEGORY TOTALS			111,214		70,474	63%		137,124	51%	561,535	522,535	93%	692,231	75%	1,646,180
2012	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENS	7200	Banking	0007	Unrestricted Income		020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENS	7200	Banking	2046	Banking		020	CURRENT EXPENSES		2,152		1,618	75%		2,478	65%	5,776	4,682	81%	6,650	70%	27,350
2012	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENS	7205	Consumer Credit Division	2043	Consumer Credit Division		020	CURRENT EXPENSES		3,930		3,566	91%		1,126	317%	19,367	19,851	102%	5,552	358%	58,746
2012	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENS	7210	Workers Compensation	8587	Workers Compensation		020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENS	7215	Unemployment Compensation	6168	Unemployment Compensation		020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENS	9998	ERP Grants	9791	Activity Acct Agy-072		020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%	0	0%	0
2012		72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			6,081		5,185	85%		3,604	144%	25,143	24,533	98%	12,202	201%	86,096
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking		022	RENTS-LEASES OTHER T		7,348		7,587	103%		7,683	99%	43,371	45,599	105%	45,352	101%	91,354
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking		023	HEAT ELECTRICITY WAT		0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking		024	MAINT OTHER THAN BUIL		0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking		025	STATE OWNED EQUIPME		0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking		026	ORGANIZATIONAL DUES		0		0	0%		0	0%	13,758	14,041	102%	14,785	95%	15,000
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking		027	TRANSFERS TO DOIT		0		0	0%		0	0%	0	13,329	0%	0	0%	168,630
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking		029	INTRA-AGENCY TRANSFE		0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking		030	EQUIPMENT NEW REPLA		0		0	0%		0	0%	0	0	0%	0	0%	2,000
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking		040	INDIRECT COSTS		0		0	0%		0	0%	0	41,728	0%	0	0%	64,272
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking		049	TRANSFER TO OTHER ST		0		0	0%		44	0%	0	525	0%	219	240%	525
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking		064	RET PENSION BENE HEA		4,325		7,397	171%		4,623	160%	25,420	25,863	102%	27,171	95%	50,243
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking		066	EMPLOYEE TRAINING		1,345		0	0%		1,481	0%	6,683	8,868	133%	7,360	120%	21,000
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking		070	IN STATE TRAVEL REIMB		4,759		8,790	185%		4,258	206%	23,282	27,924	120%	20,831	134%	50,000
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking		080	OUT OF STATE TRAVEL R		14,738		5,102	35%		26,694	19%	12,415	2,851	23%	22,486	13%	12,294
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking		202	RELOCATION		0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking		403	AUDIT		0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking		999	FCLG		0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division		022	RENTS-LEASES OTHER T		10,086		10,349	103%		10,597	98%	59,712	62,718	105%	62,734	100%	126,292
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division		023	HEAT ELECTRICITY WAT		0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division		024	MAINT OTHER THAN BUIL		0		0	0%		0	0%	510	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division		026	ORGANIZATIONAL DUES		0		0	0%		0	0%	0	75	0%	0	0%	2,500
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division		027	TRANSFERS TO DOIT		0		0	0%		0	0%	0	13,329	0%	0	0%	267,222
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division		029	INTRA-AGENCY TRANSFE		0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division		030	EQUIPMENT NEW REPLA		0		0	0%		0	0%	1,543	0	0%	998	0%	2,000
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division		040	INDIRECT COSTS		0		0	0%		0	0%	0	62,592	0%	0	0%	64,272
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division		041	AUDIT FUND SET ASIDE		0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division		049	TRANSFER TO OTHER ST		0		0	0%		0	0%	1,050	525	50%	1,080	49%	172,222
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division		064	RET PENSION BENE HEA		3,513		4,335	123%		5,737	76%	13,767	21,873	159%	22,486	97%	50,242
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division		066	EMPLOYEE TRAINING		5,742		364	6%		2,874	13%	14,908	11,174	75%	7,463	150%	20,000
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division		069	PROMOTIONAL MARKETI		2,637		245	9%		1,728	14%	8,702	956	11%	5,702	17%	10,000
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division		070	IN STATE TRAVEL REIMB		302		1,064	352%		1,265	84%	4,997	7,614	152%	20,912	36%	42,000
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division		080	OUT OF STATE TRAVEL R		2,080		2,951	142%		417	708%	1,308	-4,869	-372%	2,083	-234%	5,000
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division		202	RELOCATION		0		0	0%		0	0%	0	0	0%	0	0%	1
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division		403	AUDIT		0		0	0%		1,667	0%	0	0	0%	8,333	0%	20,000
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division		999	FCLG		0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7210	Workers Compensation	8587	Workers Compensation		062	WORKERS COMPENSATI		5,703		1,441	25%		2,683	54%	52,727	10,354	20%	24,812	42%	30,000
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7210	Workers Compensation	8587	Workers Compensation		999	FCLG		0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7215	Unemployment Compensation	6168	Unemployment Compensation		061	UNEMPLOYMENT COMPE		472		0	0%		0	16%	2,833	0	0%	96	0%	100
2012	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7215	Unemployment Compensation	6168	Unemployment Compensation		999	FCLG		0		0	0%		0	0%	0	0	0%	0	0%	0
2012		72	Bank Commission	072	Bank Commission	ALL OTHER				CATEGORY TOTALS			63,048		49,624	79%		71,766	69%	286,984	367,070	128%	294,902	124%	1,287,169
2012		72	Bank Commission	072	Bank Commission	AGENCY TOTALS							392,944		328,191	84%		462,066	71%	2,045,376	2,042,137	100%	2,374,938	86%	6,233,960
2012	010	73	Regulatory Boards & Commis	073	Public Employees Labor	FULL TIME PERSON	7300	Public Empl.Labor Relations Bo	2066	Public Employees Labor Relat	N	010	PERSONAL SERVICES PE		15,632		15,681	100%		16,370	96%	84,797	86,246	102%	88,796	97%	212,893
2012		73	Regulatory Boards & Commis	073	Public Employees Labor	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			15,632		15,681	100%		16,370	96%	84,797	86,246	102%	88,796	97%	212,893
2012	010	73	Regulatory Boards & Commis	073	Public Employees Labor	PART TIME TEMP P	7300	Public Empl.Labor Relations Bo	2066	Public Employees Labor Relat	N	050	PERSONAL SERVICE TEM		450		0	0%		1,224	0%	1,550	300	19%	4,215	7%	7,751
2012		73	Regulatory Boards & Commis	073	Public Employees Labor	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			450		0	0%		1,224	0%	1,550	300	19%	4,215	7%	7,751
2012	010	73	Regulatory Boards & Commis	073	Public Employees Labor	BENEFITS TOTALS	7300	Public Empl.Labor Relations Bo	2066	Public Employees Labor Relat	N	060	BENEFITS		8,742		5,724	65%		9,519	60%	44,426	42,627	96%	48,369	88%	118,190
2012	010	73	Regulatory Boards & Commis	073	Public Employees Labor	BENEFITS TOTALS	7300	Public Empl.Labor Relations Bo	2067	Labor Relations-Workshops		060	BENEFITS		0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	73	Regulatory Boards & Commis	073	Public Employees Labor	BENEFITS TOTALS	7300	Public Empl.Labor Relations Bo	7999	Default Accounting Unit		060	BENEFITS		0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	73	Regulatory Boards & Commis	073	Public Employees Labor	BENEFITS TOTALS	9998	ERP Grants	9792	Activity Acct Agy-073		060	BENEFITS		0		0	0%		0	0%	0	0	0%	0	0%	0
2012		73	Regulatory Boards & Commis	073	Public Employees Labor	BENEFITS TOTALS				CATEGORY TOTALS			8,742		5,724	65%		9,519	60%	44,426	42,627	96%	48,369	88%	118,190
2012	010	73	Regulatory Boards & Commis	073	Public Employees Labor	CONSULTANTS TOT	7300	Public Empl.Labor Relations Bo	2066	Public Employees Labor Relat	N	046	CONSULTANTS		0		0	0%		0	0%	0	0	0%	0	0%	0
2012		73	Regulatory Boards & Commis	073	Public Employees Labor	CONSULTANTS TOTALS				CATEGORY TOTALS			0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	73	Regulatory Boards & Commis	073	Public Employees Labor	CURRENT EXPENS	7300	Public Empl.Labor Relations Bo	0007	Unrestricted Income		020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	73	Regulatory Boards & Commis	073	Public Employees Labor	CURRENT EXPENS	7300	Public Empl.Labor Relations Bo	2066	Public Employees Labor Relat	N	020	CURRENT EXPENSES		713		294	41%		893	33%	3,506	2,717	77%	4,388	62%	9,135
2012	010	73	Regulatory Boards & Commis	073	Public Employees Labor	CURRENT EXPENS	7300	Public Empl.Labor Relations Bo	2067	Labor Relations-Workshops		020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	73	Regulatory Boards & Commis	073	Public Employees Labor	CURRENT EXPENS	9998	ERP Grants	9792	Activity Acct Agy-073		020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%	0	0%	0
2012		73	Regulatory Boards & Commis	073	Public Employees Labor	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			713		294	41%		893	33%	3,506	2,717	77%	4,388	62%	9,135
2012	010	73	Regulatory Boards & Commis	073	Public Employees Labor	ALL OTHER	7300	Public Empl.Labor Relations Bo	2066	Public Employees Labor Relat	N	022	RENTS-LEASES OTHER T		3,318		2,908	88%		3,330	87%	17,230	17,230	100%	17,293	100%	35,000
2012	010	73	Regulatory Boards & Commis	073	Public Employees Labor	ALL OTHER	7300	Public Empl.Labor Relations Bo	2066	Public Employees Labor Relat	N	026	ORGANIZATIONAL DUES		0		0	0%		28	0%	0	0	0%	140	0%	335
2012	010	73	Regulatory Boards & Commis	073	Public Employees Labor	ALL OTHER	7300	Public Empl.Labor Relations Bo	2066	Public Employees Labor Relat	N	027	TRANSFERS TO DOIT		0		0	0%		0	0%	1	0	0%	4	0%	6,760
2012	010	73	Regulatory Boards & Commis	073	Public Employees Labor	ALL OTHER	7300	Public Empl.Labor Relations Bo	2066	Public Employees Labor Relat	N	030	EQUIPMENT NEW REPLA		0		0	0%		0	0%	200	0	0%	600	0%	600
2012	010	73	Regulatory Boards & Commis	073	Public Employees Labor	ALL OTHER	7300	Public Empl.Labor Relations Bo	2066	Public Employees Labor Relat	N	039	TELECOMMUNICATIONS		0		0	0%		133	0%	0	0	0%	667	0%	1,600
2012	010	73	Regulatory Boards & Commis	073	Public Employees Labor	ALL OTHER	7300	Public Empl.Labor Relations Bo	2066	Public Employees Labor Relat	N	070	IN STATE TRAVEL REIMB		198		0	0%		522	0%	922	325	35%	2,428	13%	4,200
2012	010	73	Regulatory Boards & Commis	073	Public Employees Labor	ALL OTHER	7300	Public Empl.Labor Relations Bo	2066	Public Employees Labor Relat	N	080	OUT OF STATE TRAVEL R		0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	73	Regulatory Boards & Commis	073	Public Employees Labor	ALL OTHER	7300	Public Empl.Labor Relations Bo	2066	Public Employees Labor Relat	N	999	FCLG		0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	73	Regulatory Boards & Commis	073	Public Employees Labor	ALL OTHER	7300	Public Empl.Labor Relations Bo	2067	Labor Relations-Workshops		999	FCLG		0		0	0%		0	0%	0	0	0%	0	0%	0
2012		73	Regulatory Boards & Commis	073	Public Employees Labor	ALL OTHER				CATEGORY TOTALS			3,516		2,906	83%		-4,013	72%	19,352	17,555	96%	21,132	83%	48,495
2012		73	Regulatory Boards & Commis	073	Public Employees Labor	AGENCY TOTALS							29,054		24,605	85%		32,018	77%	152,631	149,444	98%	166,902	90%	396,464
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	FULL TIME PERSON	7405	Board Of Medicine	7400	Board Of Medicine		010	PERSONAL SERVICES PE		18,155		18,356	101%		19,194	96%	99,360	100,955	102%	105,049	96%	251,792
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	FULL TIME PERSON	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes		010	PERSONAL SERVICES PE		5,895		6,138	104%		6,306	97%	32,423	33,464	103%	34,685	96%	83,475
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	FULL TIME PERSON	7430	Nurses Registration	7430	Board Of Nursing		010	PERSONAL SERVICES PE		25,701		24,740	96%		27,410	90%	137,281	167,520	122%	146,411	114%	356,122
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	FULL TIME PERSON	7430	Nurses Registration	7431	Nursing Assistant Registry		010	PERSONAL SERVICES PE		11,706		6,951	59%		9,101	76%	61,774	38,231	62%	48,027	80%	94,523
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	FULL TIME PERSON	7430	Nurses Registration	7432	Nursing Assistants Fund		010	PERSONAL SERVICES PE		0		0	0%		0	0%	5,715	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	FULL TIME PERSON	7435	Pharmacy Board	7435	Pharmacy Commission		010	PERSONAL SERVICES PE		31,209		25,415	81%		26,561	96%	172,464	152,945	89%	146,780	104%	346,241
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	FULL TIME PERSON	7440	Chiropractic Examiners	7440	Chiropractic Examiners		010	PERSONAL SERVICES PE		0		0	0%		0	0%	3,613	0	0%	6,551	0%	16,059
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	FULL TIME PERSON	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board		010	PERSONAL SERVICES PE		14,602		15,192	104%		15,729	97%	77,593	83,320	107%	83,581	100%	206,568
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	FULL TIME PERSON	7450	Dental Board	7450	Dental Board		010	PERSONAL SERVICES PE		3,808		5,148	135%		4,597	112%	18,250	28,314	155%	22,031	129%	68,453
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	FULL TIME PERSON	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice		010	PERSONAL SERVICES PE		6,434		6,434	100%		6,733	96%	35,384	35,384	100%	37,029	96%	88,464
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	FULL TIME PERSON	7493	Massage Therapy Advisory Bo	7493	Massage Therapy Advisory Boa		010	PERSONAL SERVICES PE		2,568		2,568	100%		2,665	96%	14,124	14,124	100%	14,658	96%	35,268
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	FULL TIME PERSON	7495	Bd Of Licensed Dieticians	7495	Dietitians Council		010	PERSONAL SERVICES PE		0		0	0%		0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	FULL TIME PERSON	7499	New Consolidated Boards	5981	New Consolidated Boards		010	PERSONAL SERVICES PE		0		0	0%		0	0%	0	0	0%	0	0%	1
2012		74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			120,076		110,941	92%		118,295	94%	657,980	654,256	99%	644,802	101%	1,546,966
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	PART TIME TEMP P	7405	Board Of Medicine	7400	Board Of Medicine		050	PERSONAL SERVICE TEM		3,080		8,500	276%		6,810	125%	14,510	42,312	292%	32,083	132%	151,200
2012	010	74	HHS

2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	7410	Board Of Optometry	7410	Board Of Optometry	060	BENEFITS	27	1,258	4,699%	55	2,282%	88	9,511	10,809%	181	5,250%	25,935
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	7415	Registration In Podiatry	7415	Registration In Podiatry	060	BENEFITS	0	0	0%	0	0%	15	15	100%	28	54%	92
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	060	BENEFITS	2,074	8	0%	4,746	0%	7,779	77	1%	17,801	0%	22,106
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	060	BENEFITS	4,455	2,889	65%	4,481	64%	21,076	21,826	104%	21,200	102%	52,326
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	7430	Nurses Registration	7430	Board Of Nursing	060	BENEFITS	11,892	8,393	71%	16,474	51%	59,627	71,165	119%	82,598	86%	198,046
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	7430	Nurses Registration	7431	Nursing Assistant Registry	060	BENEFITS	7,767	2,847	37%	6,089	47%	37,178	21,632	58%	29,148	74%	60,212
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	7430	Nurses Registration	7432	Nursing Assistants Fund	060	BENEFITS	0	0	0%	0	0%	3,466	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	060	BENEFITS	13,850	8,105	59%	12,982	62%	69,907	61,875	89%	65,530	94%	159,814
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	7435	Pharmacy Board	7436	Pharmacy Comm Exams	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	7440	Chiropractic Examiners	7440	Chiropractic Examiners	060	BENEFITS	2	8	500%	3	261%	284	38	13%	545	7%	1,340
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	060	BENEFITS	8,236	5,565	68%	9,369	59%	40,800	40,828	100%	46,413	88%	113,283
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	7450	Dental Board	7450	Dental Board	060	BENEFITS	2,859	2,490	87%	3,669	68%	12,817	18,194	142%	16,449	111%	50,349
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	7455	Electrolysis Board	7455	Electrolysis Board	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	060	BENEFITS	69	82	118%	81	101%	370	371	100%	434	85%	1,129
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	060	BENEFITS	3,879	2,124	55%	4,562	47%	19,577	14,963	76%	23,022	65%	51,352
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	7470	Opthalmic Dispensers	7470	Opthalmic Dispensers	060	BENEFITS	0	142	0%	0	0%	0	606	0%	0	0%	879
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	060	BENEFITS	0	0	0%	21	0%	0	0	0%	103	0%	248
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	7480	Hearing Aid Dealers	7480	Hearing Care Providers	060	BENEFITS	52	60	114%	62	97%	285	317	111%	337	94%	842
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	7485	Board Of Acupuncture	7485	Board Of Acupuncture	060	BENEFITS	0	0	0%	22	0%	0	0	0%	110	0%	264
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	7490	Midwifery Council	7490	Midwifery Council	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	060	BENEFITS	76	61	79%	83	73%	480	378	79%	521	73%	1,125
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	7493	Massage Therapy Advisory Bo	7493	Massage Therapy Advisory Boa	060	BENEFITS	1,048	765	73%	1,183	65%	5,430	5,267	97%	6,132	86%	14,862
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	060	BENEFITS	103	0	0%	102	0%	753	0	0%	746	0%	708
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	7498	Workers Compensation	8593	Workers/Unemployment Comp	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	7499	New Consolidated Boards	5981	New Consolidated Boards	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS	9998	ERP Grants	9793	Activity Acct Agy-074	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012			HHS Admin Attached Boards	074	HHS: Admin Attached Bo	BENEFITS TOTALS				CATEGORY TOTALS			69,050	43,525	63%	78,142	56%	344,107	332,972	97%	383,061	87%	931,777
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CONSULTANTS TOT	7405	Board Of Medicine	7400	Board Of Medicine	046	CONSULTANTS	7,663	0	0%	2,115	0%	23,038	6,763	29%	6,359	106%	12,252
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CONSULTANTS TOT	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CONSULTANTS TOT	7430	Nurses Registration	7430	Board Of Nursing	046	CONSULTANTS	0	8	0%	0	0%	0	228	0%	0	0%	10,000
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CONSULTANTS TOT	7430	Nurses Registration	7431	Nursing Assistant Registry	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	5,000
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CONSULTANTS TOT	7430	Nurses Registration	7432	Nursing Assistants Fund	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CONSULTANTS TOT	7435	Pharmacy Board	7435	Pharmacy Commission	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CONSULTANTS TOT	7440	Chiropractic Examiners	7440	Chiropractic Examiners	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CONSULTANTS TOT	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CONSULTANTS TOT	7450	Dental Board	7450	Dental Board	046	CONSULTANTS	375	0	0%	732	0%	375	150	40%	732	20%	5,000
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CONSULTANTS TOT	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CONSULTANTS TOT	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	046	CONSULTANTS	1,375	0	0%	0	0%	3,650	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CONSULTANTS TOT	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	046	CONSULTANTS	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CONSULTANTS TOT	7499	New Consolidated Boards	5981	New Consolidated Boards	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	1
2012			HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CONSULTANTS TOTALS				CATEGORY TOTALS			9,413	8	0%	3,389	0%	27,063	7,141	26%	9,800	73%	38,754
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENSE	7400	Board Of Medicine	0007	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7405	Board Of Medicine	7400	Board Of Medicine	020	CURRENT EXPENSES	3,316	3,172	96%	3,756	84%	15,281	13,087	86%	17,308	76%	44,040
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7410	Board Of Optometry	7410	Board Of Optometry	020	CURRENT EXPENSES	67	46	68%	73	63%	322	630	196%	347	182%	1,726
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7415	Registration In Podiatry	7415	Registration In Podiatry	020	CURRENT EXPENSES	0	1	205%	0	662%	17	158	911%	5	2,950%	300
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	020	CURRENT EXPENSES	74	58	77%	27	212%	240	208	86%	87	239%	275
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	020	CURRENT EXPENSES	2,425	2,934	121%	2,536	116%	8,272	10,133	122%	8,648	117%	22,643
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7430	Nurses Registration	7430	Board Of Nursing	020	CURRENT EXPENSES	1,138	1,034	91%	1,552	67%	4,863	5,233	108%	6,633	79%	27,856
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7430	Nurses Registration	7431	Nursing Assistant Registry	020	CURRENT EXPENSES	111	42	38%	387	11%	1,262	354	28%	4,404	8%	7,000
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7430	Nurses Registration	7432	Nursing Assistants Fund	020	CURRENT EXPENSES	407	0	0%	0	0%	2,053	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7435	Pharmacy Board	7435	Pharmacy Commission	020	CURRENT EXPENSES	1,793	1,682	94%	2,393	70%	8,933	6,819	76%	11,920	57%	40,250
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7435	Pharmacy Board	7436	Pharmacy Comm Exams	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7440	Chiropractic Examiners	7440	Chiropractic Examiners	020	CURRENT EXPENSES	106	0	0%	166	0%	759	234	31%	1,188	20%	4,090
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	020	CURRENT EXPENSES	2,025	2,129	105%	1,843	116%	8,419	7,356	87%	7,663	96%	20,958
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7450	Dental Board	7450	Dental Board	020	CURRENT EXPENSES	390	364	93%	346	105%	3,517	3,268	93%	3,119	105%	10,488
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7455	Electrolysis Board	7455	Electrolysis Board	020	CURRENT EXPENSES	1	0	0%	2	0%	2	36	1,531%	3	1,055%	2,200
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	020	CURRENT EXPENSES	102	154	151%	208	74%	473	289	61%	969	30%	4,425
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	020	CURRENT EXPENSES	1,142	625	55%	892	70%	3,605	2,388	66%	2,816	85%	8,172
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7470	Opthalmic Dispensers	7470	Opthalmic Dispensers	020	CURRENT EXPENSES	108	20	18%	176	11%	295	51	17%	480	11%	3,400
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	020	CURRENT EXPENSES	0	1	310%	18	7%	6	12	211%	244	5%	2,000
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7480	Hearing Aid Dealers	7480	Hearing Care Providers	020	CURRENT EXPENSES	0	0	0%	0	0%	71	0	0%	45	0%	450
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7485	Board Of Acupuncture	7485	Board Of Acupuncture	020	CURRENT EXPENSES	38	5	13%	31	16%	160	76	48%	128	60%	465
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7490	Midwifery Council	7490	Midwifery Council	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	50
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7491	Advisory Board of Reflexology	6049	Advisory Board of Reflexology	020	CURRENT EXPENSES	0	0	0%	38	0%	0	0	0%	188	0%	451
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	020	CURRENT EXPENSES	92	9	9%	188	5%	2,842	2,059	72%	5,807	35%	5,187
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7493	Massage Therapy Advisory Bo	7493	Massage Therapy Advisory Boa	020	CURRENT EXPENSES	200	102	51%	715	14%	854	890	104%	3,058	29%	9,600
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	020	CURRENT EXPENSES	25	15	61%	34	45%	64	112	174%	87	129%	600
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7498	Workers Compensation	8593	Workers/Unemployment Comp	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	7499	New Consolidated Boards	5981	New Consolidated Boards	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENS	9998	ERP Grants	9793	Activity Acct Agy-074	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012			HHS Admin Attached Boards	074	HHS: Admin Attached Bo	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			13,561	12,391	91%	15,379	81%	62,309	53,391	86%	75,147	71%	216,627
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7405	Board Of Medicine	7400	Board Of Medicine	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	16,050
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7405	Board Of Medicine	7400	Board Of Medicine	026	ORGANIZATIONAL DUES	1,000	2,400	240%	1,333	180%	3,000	2,400	80%	4,000	60%	4,000
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7405	Board Of Medicine	7400	Board Of Medicine	027	TRANSFERS TO DOIT	257	459	178%	128	358%	258	459	178%	129	357%	4,079
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7405	Board Of Medicine	7400	Board Of Medicine	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7405	Board Of Medicine	7400	Board Of Medicine	039	TELECOMMUNICATIONS	0	0	0%	333	0%	0	755	0%	1,667	45%	4,000
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7405	Board Of Medicine	7400	Board Of Medicine	049	TRANSFER TO OTHER ST	18,875	32,162	170%	12,733	253%	56,625	32,162	57%	38,198	84%	125,879
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7405	Board Of Medicine	7400	Board Of Medicine	070	IN STATE TRAVEL REIMB	552	595	108%	809	74%	3,021	2,693	89%	4,425	61%	9,500
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7405	Board Of Medicine	7400	Board Of Medicine	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7405	Board Of Medicine	7400	Board Of Medicine	531	IMPAIRED PROGRAMS	0	0	0%	0	0%	0	37,500	0%	0	0%	150,000
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7405	Board Of Medicine	7400	Board Of Medicine	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	600
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	039	TELECOMMUNICATIONS	0	0	0%	25	0%	0	49	0%	125	39%	300
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	049	TRANSFER TO OTHER ST	1,025	0	0%	31	0%	3,075	0	0%	93	0%	126
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	478	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7415	Registration In Podiatry	7415	Registration In Podiatry	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	2,800
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7415	Registration In Podiatry	7415	Registration In Podiatry	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7415	Registration In Podiatry	7415	Registration In Podiatry	039	TELECOMMUNICATIONS	0	0	0%	3	0%	0	0	0%	15	0%	35
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7415	Registration In Podiatry	7415	Registration In Podiatry	049	TRANSFER TO OTHER ST	326	0	0%	353	0%	979	675	69%	1,058	64%	1,410
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7415	Registration In Podiatry	7415	Registration In Podiatry	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	164	174	106%	259	67%	770
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7415	Registration In Podiatry	7415	Registration In Podiatry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,200	1,200	100%	1,200	100%	1,200
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	039	TELECOMMUNICATIONS	0	0	0%	17	0%	0	66	0%	83	79%	200
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	248
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	228	357	157%	263	136%	950
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	022	RENTS-LEASES OTHER T	3,135	298	10%	3,917	8%	9,406	10,300	110%	11,750	88%	11,750
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	2,169	0%	0	0%	2,200
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	027	TRANSFERS TO DOIT	113

2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	039	TELECOMMUNICATIONS	0	25	0%	392	6%	0	746	0%	1,958	38%	4,700
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	049	TRANSFER TO OTHER ST	0	6,719	0%	0	0%	0	6,719	0%	0	0%	33,759
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	070	IN STATE TRAVEL REIMB	641	0	0%	442	0%	2,754	1,221	44%	1,899	64%	4,500
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	531	IMPAIRED PROGRAMS	0	0	0%	0	0%	0	0	0%	0	0%	6,750
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1,100
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	027	TRANSFERS TO DOIT	0	40	0%	0	0%	0	40	0%	0	0%	155
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	039	TELECOMMUNICATIONS	0	0	0%	63	0%	0	118	0%	313	38%	750
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	049	TRANSFER TO OTHER ST	0	3,432	0%	0	0%	0	3,432	0%	0	0%	14,505
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	070	IN STATE TRAVEL REIMB	109	119	110%	252	47%	334	527	158%	777	68%	2,600
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	022	RENTS-LEASES OTHER T	1,845	0	0%	2,250	0%	9,223	9,223	100%	11,250	82%	27,000
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	310	310	100%	310	100%	310
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	027	TRANSFERS TO DOIT	230	274	119%	1,826	15%	407	450	111%	3,242	14%	7,176
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	039	TELECOMMUNICATIONS	0	0	0%	275	0%	0	371	0%	1,375	27%	3,300
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	4,177
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	061	UNEMPLOYMENT COMPE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	070	IN STATE TRAVEL REIMB	895	713	80%	875	81%	3,226	2,309	72%	3,154	73%	8,823
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7450	Dental Board	7450	Dental Board	022	RENTS-LEASES OTHER T	0	3,135	0%	0	0%	6,271	6,867	110%	7,337	94%	11,006
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7450	Dental Board	7450	Dental Board	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,260	2,260	100%	2,260	100%	2,260
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7450	Dental Board	7450	Dental Board	027	TRANSFERS TO DOIT	0	232	0%	0	0%	53	232	436%	384	60%	4,583
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7450	Dental Board	7450	Dental Board	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7450	Dental Board	7450	Dental Board	039	TELECOMMUNICATIONS	0	0	0%	69	0%	0	139	0%	344	40%	825
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7450	Dental Board	7450	Dental Board	049	TRANSFER TO OTHER ST	5,084	6,870	135%	5,400	127%	15,251	17,190	113%	16,200	106%	50,825
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7450	Dental Board	7450	Dental Board	070	IN STATE TRAVEL REIMB	214	268	125%	175	153%	1,367	1,531	112%	1,120	137%	2,750
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7450	Dental Board	7450	Dental Board	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	1	0%	2
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7450	Dental Board	7450	Dental Board	531	IMPAIRED PROGRAMS	3,750	0	0%	1,250	0%	3,750	3,750	100%	1,250	300%	3,750
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7450	Dental Board	7450	Dental Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	188
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	070	IN STATE TRAVEL REIMB	36	0	0%	336	0%	36	12	33%	336	4%	900
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	026	ORGANIZATIONAL DUES	250	0	0%	250	0%	250	250	100%	250	100%	250
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	027	TRANSFERS TO DOIT	0	81	0%	0	0%	0	81	0%	0	0%	397
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	039	TELECOMMUNICATIONS	0	0	0%	57	0%	0	113	0%	286	40%	687
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	425
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	2,250
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,857	2,833	99%	2,963	96%	4,000
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	027	TRANSFERS TO DOIT	72	121	167%	722	17%	214	455	212%	2,141	21%	6,070
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	039	TELECOMMUNICATIONS	0	13	0%	100	13%	0	199	0%	500	40%	1,200
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	049	TRANSFER TO OTHER ST	0	18,364	0%	0	0%	0	18,364	0%	0	0%	64,069
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	070	IN STATE TRAVEL REIMB	1,197	854	71%	1,115	77%	3,574	2,918	82%	3,329	88%	7,585
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7465	NH Bd.Of Mental Hlth Practice	7465	Bd Of Mental Health Practice	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7470	Opthalmic Dispensers	7470	Ophthalmic Dispensers	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7470	Opthalmic Dispensers	7470	Ophthalmic Dispensers	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7470	Opthalmic Dispensers	7470	Ophthalmic Dispensers	039	TELECOMMUNICATIONS	0	0	0%	53	0%	0	109	0%	267	41%	640
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7470	Opthalmic Dispensers	7470	Ophthalmic Dispensers	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	405
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7470	Opthalmic Dispensers	7470	Ophthalmic Dispensers	070	IN STATE TRAVEL REIMB	152	0	0%	0	0%	152	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7470	Opthalmic Dispensers	7470	Ophthalmic Dispensers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	026	ORGANIZATIONAL DUES	0	0	0%	17	0%	0	0	0%	83	0%	200
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	292
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	070	IN STATE TRAVEL REIMB	30	0	0%	333	0%	60	0	0%	667	0%	1,000
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7480	Hearing Aid Dealers	7480	Hearing Care Providers	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7480	Hearing Aid Dealers	7480	Hearing Care Providers	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7480	Hearing Aid Dealers	7480	Hearing Care Providers	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7480	Hearing Aid Dealers	7480	Hearing Care Providers	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	305
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7480	Hearing Aid Dealers	7480	Hearing Care Providers	070	IN STATE TRAVEL REIMB	0	60	0%	60	108%	0	65	0%	300	22%	720
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7480	Hearing Aid Dealers	7480	Hearing Care Providers	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7480	Hearing Aid Dealers	7480	Hearing Care Providers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	57
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	039	TELECOMMUNICATIONS	0	0	0%	21	0%	0	74	0%	104	71%	250
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	200
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	200	170	85%	636	27%	1,800
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7490	Midwifery Council	7490	Midwifery Council	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7490	Midwifery Council	7490	Midwifery Council	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7490	Midwifery Council	7490	Midwifery Council	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7490	Midwifery Council	7490	Midwifery Council	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7490	Midwifery Council	7490	Midwifery Council	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	58
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7490	Midwifery Council	7490	Midwifery Council	070	IN STATE TRAVEL REIMB	0	0	0%	12	0%	0	0	0%	60	0%	144
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7490	Midwifery Council	7490	Midwifery Council	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7491	Advisory Board of Reflexology	6049	Advisory Board of Reflexology	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	500	500	100%	1,200	42%	1,200
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	039	TELECOMMUNICATIONS	0	0	0%	28	0%	0	58	0%	141	41%	338
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	049	TRANSFER TO OTHER ST	0	0	0%	20	0%	0	0	0%	101	0%	242
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	070	IN STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Bo	ALL OTHER	7493	Massage Therapy Advisory Bo	7493	Massage Therapy Advisory Boa	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	3,000
2012	010	74	HHS Admin Attached Boards

2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7505	Adminstrative Support	2110	Business Management	010	PERSONAL SERVICES PE	26,508	16,997	64%	26,162	65%	119,419	84,391	71%	117,860	72%	248,244
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7505	Adminstrative Support	2111	OHRV Registration	010	PERSONAL SERVICES PE	5,129	5,202	101%	5,460	95%	27,835	28,571	103%	29,633	96%	70,902
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7505	Adminstrative Support	2118	Licensing	010	PERSONAL SERVICES PE	18,219	16,473	90%	18,116	91%	99,888	90,602	91%	99,319	91%	224,975
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7505	Adminstrative Support	2119	Fleet Management	010	PERSONAL SERVICES PE	2,580	2,752	107%	4,242	65%	14,105	15,136	107%	23,188	65%	36,156
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	010	PERSONAL SERVICES PE	35,390	35,774	101%	37,158	96%	193,393	196,754	102%	203,056	97%	487,569
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7510	Public Info & Conservation Edu	2121	Hunter Education Program	010	PERSONAL SERVICES PE	13,883	13,451	97%	15,588	86%	76,013	72,835	96%	85,353	85%	193,933
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	010	PERSONAL SERVICES PE	9,509	4,019	42%	6,163	65%	52,297	32,423	62%	33,896	96%	80,823
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	010	PERSONAL SERVICES PE	12,864	18,491	144%	17,427	106%	70,667	91,385	129%	95,734	95%	230,096
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7515	Wildlife Program	2125	Non-Game Species Managemn	010	PERSONAL SERVICES PE	29,531	26,241	89%	32,783	80%	161,120	143,154	89%	178,864	80%	405,962
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7515	Wildlife Program	2150	Wildlife Program Management	010	PERSONAL SERVICES PE	71,328	73,272	103%	74,641	98%	399,814	402,996	101%	418,383	96%	1,005,666
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7515	Wildlife Program	2155	Wildlife Habitat Conservation	010	PERSONAL SERVICES PE	2,682	2,792	104%	2,905	96%	14,751	15,353	104%	15,980	96%	37,865
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7515	Wildlife Program	2200	Wildlife Damage Abatement	010	PERSONAL SERVICES PE	4,269	4,269	100%	4,453	96%	23,480	23,480	100%	24,493	96%	58,832
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	010	PERSONAL SERVICES PE	55,496	55,943	101%	58,233	96%	305,180	307,684	101%	320,236	96%	757,340
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7520	Inland Fisheries Mgmt	2132	Hatcheries	010	PERSONAL SERVICES PE	81,103	96,973	120%	85,860	113%	435,929	465,037	107%	461,495	101%	1,145,896
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7520	Inland Fisheries Mgmt	2132	Hatcheries	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7520	Inland Fisheries Mgmt	2132	Hatcheries	012	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7520	Inland Fisheries Mgmt	2132	Hatcheries	013	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7520	Inland Fisheries Mgmt	2132	Hatcheries	014	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7520	Inland Fisheries Mgmt	2132	Hatcheries	015	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7520	Inland Fisheries Mgmt	2132	Hatcheries	016	PERSONAL SERVICES NO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7520	Inland Fisheries Mgmt	2132	Hatcheries	019	HOLIDAY PAY	0	0	0%	0	0%	1,996	1,840	92%	2,255	82%	9,291
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforc	010	PERSONAL SERVICES PE	2,682	10,929	407%	2,418	452%	101,427	40,902	40%	91,452	45%	111,192
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforc	019	HOLIDAY PAY	0	0	0%	0	0%	0	8,282	0%	0	0%	45,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7525	Law Enforcement Program	2112	Search - Rescue	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7525	Law Enforcement Program	7887	Conservation Law Enforcement	010	PERSONAL SERVICES PE	199,275	201,164	101%	221,515	91%	1,089,337	1,105,796	102%	1,210,913	91%	2,794,804
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7525	Law Enforcement Program	7887	Conservation Law Enforcement	019	HOLIDAY PAY	0	0	0%	0	0%	7,922	10,389	131%	8,953	116%	45,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7530	Marine Resources Program	2288	Marine Fisheries Management	010	PERSONAL SERVICES PE	35,333	35,969	102%	37,796	95%	193,400	197,827	102%	206,887	96%	497,280
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7530	Marine Resources Program	2289	Estuarine Reserve	010	PERSONAL SERVICES PE	19,951	23,816	119%	22,565	106%	122,883	130,798	106%	138,984	94%	325,248
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7535	Facilities & Land	2116	Facility Construction	010	PERSONAL SERVICES PE	19,771	20,005	101%	20,864	96%	107,068	109,759	103%	112,992	97%	270,995
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7535	Facilities & Land	2160	Facility Maintenance	010	PERSONAL SERVICES PE	2,534	2,534	100%	2,654	95%	13,939	13,939	100%	14,596	95%	34,814
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSON	7535	Facilities & Land	2163	Real Property - Compliance	010	PERSONAL SERVICES PE	11,597	11,778	102%	12,276	96%	63,781	64,779	102%	67,520	96%	160,755
2012			Fish And Game Department	075	Fish And Game Commiss	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			700,110	719,970	103%	751,872	96%	3,918,284	3,880,318	99%	4,196,305	92%	9,851,676
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7505	Adminstrative Support	2110	Business Management	050	PERSONAL SERVICE TEM	1,497	1,820	122%	1,242	147%	8,353	9,571	115%	6,928	138%	21,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7505	Adminstrative Support	2111	OHRV Registration	050	PERSONAL SERVICE TEM	0	950	0%	0	0%	0	6,965	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7510	Public Info & Conservation Edu	2121	Hunter Education Program	050	PERSONAL SERVICE TEM	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	050	PERSONAL SERVICE TEM	0	5,148	0%	1,813	284%	0	5,148	0%	9,066	57%	21,759
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	050	PERSONAL SERVICE TEM	914	-4,195	-459%	0	0%	4,801	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7515	Wildlife Program	2125	Non-Game Species Managemn	050	PERSONAL SERVICE TEM	0	1,362	0%	0	0%	12,279	15,201	124%	17,101	89%	25,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7515	Wildlife Program	2139	Conservation License Plate	050	PERSONAL SERVICE TEM	3,605	2,944	82%	2,407	122%	35,696	33,534	94%	23,833	141%	45,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7515	Wildlife Program	2150	Wildlife Program Management	050	PERSONAL SERVICE TEM	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7515	Wildlife Program	2155	Wildlife Habitat Conservation	050	PERSONAL SERVICE TEM	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7515	Wildlife Program	2158	Game Management	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	88	0	0%	253	0%	5,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7515	Wildlife Program	5068	Non Game Support	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7515	Wildlife Program	5319	Cooperative Connectivity Initi	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	050	PERSONAL SERVICE TEM	2,270	0	0%	1,998	0%	30,191	0	0%	26,568	0%	30,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	050	PERSONAL SERVICE TEM	1,563	0	0%	1,858	0%	5,570	0	0%	6,620	0%	10,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7520	Inland Fisheries Mgmt	2132	Hatcheries	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	3,414	0	0%	5,215	0%	14,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	4,401	0	0%	4,450	0%	5,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforc	050	PERSONAL SERVICE TEM	2,346	3,011	128%	3,574	84%	9,293	14,492	156%	14,158	102%	45,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7525	Law Enforcement Program	1185	Deputy Co Program	050	PERSONAL SERVICE TEM	516	1,045	203%	670	156%	4,222	4,373	104%	5,488	80%	13,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7525	Law Enforcement Program	2112	Search - Rescue	050	PERSONAL SERVICE TEM	661	499	75%	854	58%	1,992	1,609	81%	2,573	63%	6,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7525	Law Enforcement Program	7887	Conservation Law Enforcement	050	PERSONAL SERVICE TEM	2,293	2,923	127%	3,897	75%	7,427	5,202	70%	12,622	41%	18,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7530	Marine Resources Program	2288	Marine Fisheries Management	050	PERSONAL SERVICE TEM	7,628	5,734	75%	8,490	68%	45,475	46,071	101%	50,616	91%	110,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7530	Marine Resources Program	2289	Estuarine Reserve	050	PERSONAL SERVICE TEM	5,529	6,949	126%	6,338	110%	31,769	29,072	92%	36,417	80%	85,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7535	Facilities & Land	2116	Facility Construction	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7535	Facilities & Land	2117	Statewide Public Boat Access	050	PERSONAL SERVICE TEM	4,139	2,012	49%	4,771	42%	39,965	32,860	82%	46,071	71%	67,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP P	7535	Facilities & Land	2163	Real Property - Compliance	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012			Fish And Game Department	075	Fish And Game Commiss	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			32,961	30,202	92%	38,545	78%	244,938	204,098	83%	271,145	75%	528,359
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	OVERTIME TOTALS	7505	Adminstrative Support	2111	OHRV Registration	018	OVERTIME	0	0	0%	0	0%	0	1,571	0%	0	0%	500
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	OVERTIME TOTALS	7515	Wildlife Program	2158	Game Management	018	OVERTIME	27,112	29,525	109%	30,813	96%	27,112	29,525	109%	30,813	96%	35,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	OVERTIME TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	018	OVERTIME	10,624	11,240	106%	12,860	87%	59,919	63,371	106%	72,528	87%	158,147
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	OVERTIME TOTALS	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforc	018	OVERTIME	445	1,978	445%	539	367%	20,636	18,355	89%	24,999	73%	75,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	OVERTIME TOTALS	7525	Law Enforcement Program	1185	Deputy Co Program	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	OVERTIME TOTALS	7525	Law Enforcement Program	2112	Search - Rescue	018	OVERTIME	27,523	24,778	90%	17,692	140%	109,417	93,464	85%	70,333	133%	103,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	OVERTIME TOTALS	7525	Law Enforcement Program	7887	Conservation Law Enforcement	018	OVERTIME	7,553	8,623	114%	7,553	114%	28,085	31,666	113%	28,085	113%	90,879
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	OVERTIME TOTALS	7535	Facilities & Land	2117	Statewide Public Boat Access	018	OVERTIME	524	238	45%	515	46%	16,628	21,132	127%	16,337	129%	20,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	OVERTIME TOTALS	7535	Facilities & Land	2160	Facility Maintenance	018	OVERTIME	0	145	0%	0	0%	0	145	0%	0	0%	5,000
2012			Fish And Game Department	075	Fish And Game Commiss	OVERTIME TOTALS				CATEGORY TOTALS			73,781	76,527	104%	69,971	109%	261,796	259,230	99%	243,095	107%	487,526
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7500	Fish And Game Commission	1171	Office Of Director	060	BENEFITS	18,263	11,577	63%	20,358	57%	93,175	87,522	94%	103,863	84%	247,570
2012	010	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7500	Fish And Game Commission	1220	Bear Damage	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7500	Fish And Game Commission	2113	Gifts - Donations Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7500	Fish And Game Commission	2114	Wildlife Legacy Inititive	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7500	Fish And Game Commission	2128	Landowner Relations Program	060	BENEFITS	1,515	1,213	80%	1,686	72%	8,004	7,809	98%	8,907	88%	21,381
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7500	Fish And Game Commission	2142	Wild Turkey Management	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7500	Fish And Game Commission	2151	Waterfowl Conservation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7500	Fish And Game Commission	2159	Moose Management	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7500	Fish And Game Commission	2162	Resource Data - GIS Managem	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7500	Fish And Game Commission	2170	Illegal Take/Poss Enforce	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7500	Fish And Game Commission	2179	Black Bear Management	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7500	Fish And Game Commission	5415	Conservation Law Enforcement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7500	Fish And Game Commission	5417	Wildlife Damage Abatement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7500	Fish And Game Commission	5447	Salary Adjustment Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7500	Fish And Game Commission	5448	Benefit Adjustment Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7500	Fish And Game Commission	7888	Fish & Game Commission	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7500	Fish And Game Commission	7998	Default Accounting Unit - 1099	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7500	Fish And Game Commission	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7505	Adminstrative Support	2108	Publication/Specialty Expense	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7505	Adminstrative Support	2110	Business Management	060	BENEFITS	9,856	7,449	76%	9,427	79%	46,513	50,023	108%	44,489	112%	113,839
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7505	Adminstrative Support	2111	OHRV Registration	060	BENEFITS	5,143	2,610	51%	5,394	48%	24,234	20,689	85%	25,417	81%	57,474
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7505	Adminstrative Support	2118	Licensing	060	BENEFITS	9,477	5,776	61%	9,049	64%	48,524	44,887	93%	46,332	97%	108,649
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7505	Adminstrative Support	2119	Fleet Management	060	BENEFITS	2,451	489	20%	5,116	10%	12,314	2,780	23%	25,708	11%	32,898
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	060	BENEFITS	19,603	12,926	66%	21,907	59%	99,995	95,639	96%	111,747	86%	266,386
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7510	Public Info & Conservation Edu	2121	Hunter Education Program	060	BENEFITS	6,902	5,613	81%	7,507	75%	35,391	40,678	115%	38,493	106%	95,358
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	060	BENEFITS	4,318	359	8%	2,058	17%	22,269	9,021	41%	10,615	85%	25,275
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	060	BENEFITS	6,992	7,622	109%	10,763	71%	35,782	46,485	130%	55,075	84%	130,599
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	060	BENEFITS	70	-321	-459%	0	0%	367	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7515	Wildlife Program	1132	Wetland Reserve Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7515	Wildlife Program	2125	Non-Game Species Managemn	060	BENEFITS	16,559	9,763	59%	19,313	51%	85,347	72,463	85%	99,542	73%	225,114
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7515	Wildlife Program	2139	Conservation License Plate	060	BENEFITS	276	225	82%	184	122%	2,731	2,565	94%	1,823	141%	3,443
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7515	Wildlife Program	2150	Wildlife Program Management	060	BENEFITS	37,782	25,825	68%	41,931	62%	194,795	189,341	97%	216,301	88%	517,452
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7515	Wildlife Program	2153	Pheasant Management	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7515	Wildlife Program	2155	Wildlife Habitat Conservation	060	BENEFITS	1,070	805	75%	1,235	65%	5,549	5,493	99%	6,405	86%	15,208
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7515	Wildlife Program	2156	Cooperative Habitat Programs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7515	Wildlife Program	2158	Game Management	060	BENEFITS	5,049	5,204	103%	6,341	82%	5,056	5,204	103%	6,350	82%	7,369
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	BENEFITS TOTALS	7515

2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CONSULTANTS TOT	7520	Inland Fisheries Mgmt	2132	Hatcheries	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CONSULTANTS TOT	7530	Marine Resources Program	2288	Marine Fisheries Management	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CONSULTANTS TOT	7535	Facilities & Land	2117	Statewide Public Boat Access	046	CONSULTANTS	17,276	0	0%	19,294	0%	70,752	55,209	78%	79,020	70%	231,260	
2012		75	Fish And Game Department	075	Fish And Game Commiss	CONSULTANTS TOTALS				CATEGORY TOTALS			17,276	0	0%	19,478	0%	74,397	58,209	78%	86,247	67%	256,460		
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7500	Fish And Game Commission	0007	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7500	Fish And Game Commission	1171	Office Of Director	020	CURRENT EXPENSES	263	83	32%	302	28%	1,410	698	50%	1,619	43%	4,000	
2012	010	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7500	Fish And Game Commission	1220	Bear Damage	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7500	Fish And Game Commission	2113	Gifts - Donations Account	020	CURRENT EXPENSES	0	0	0%	0	0%	3,928	1,281	33%	9,877	13%	25,000	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7500	Fish And Game Commission	2114	Wildlife Legacy Inititive	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7500	Fish And Game Commission	2128	Landowner Relations Program	020	CURRENT EXPENSES	129	32	25%	182	18%	472	280	59%	666	42%	2,000	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7500	Fish And Game Commission	2142	Wild Turkey Management	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7500	Fish And Game Commission	2151	Waterfowl Conservation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7500	Fish And Game Commission	2159	Moose Management	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7500	Fish And Game Commission	2162	Resource Data - GIS Managem	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7500	Fish And Game Commission	2170	Illegal Take/Poss Enforce	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7500	Fish And Game Commission	2179	Black Bear Management	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7500	Fish And Game Commission	5415	Conservation Law Enforcement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7500	Fish And Game Commission	5417	Wildlife Damage Abatement	020	CURRENT EXPENSES	0	0	0%	340	0%	0	0	0%	1,702	0%	4,084	
2012	010	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7500	Fish And Game Commission	5447	Salary Adjustment Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7500	Fish And Game Commission	5448	Benefit Adjustment Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7500	Fish And Game Commission	7888	Fish & Game Commission	020	CURRENT EXPENSES	151	0	0%	219	0%	732	355	49%	1,065	33%	2,000	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7500	Fish And Game Commission	7998	Default Accounting Unit - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7500	Fish And Game Commission	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	020	CURRENT EXPENSES	0	211	0%	0	0%	5,965	7,529	126%	8,435	89%	25,000	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7505	Adminstrative Support	2108	Publication/Specialty Expense	020	CURRENT EXPENSES	579	151	26%	956	16%	2,403	796	33%	3,967	20%	10,000	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7505	Adminstrative Support	2110	Business Management	020	CURRENT EXPENSES	2,599	562	22%	2,758	20%	16,772	6,265	37%	17,793	35%	55,724	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7505	Adminstrative Support	2111	OHRV Registration	020	CURRENT EXPENSES	322	127	39%	377	34%	2,346	1,684	72%	2,741	61%	100,000	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7505	Adminstrative Support	2118	Licensing	020	CURRENT EXPENSES	2,751	407	15%	3,533	12%	4,349	5,143	118%	5,586	92%	45,000	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7505	Adminstrative Support	2119	Fleet Management	020	CURRENT EXPENSES	14,906	89,659	601%	13,910	645%	86,892	147,768	170%	81,083	182%	337,352	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	020	CURRENT EXPENSES	1,336	253	19%	1,295	20%	6,505	4,398	68%	6,302	70%	17,799	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7510	Public Info & Conservation Edu	2121	Hunter Education Program	020	CURRENT EXPENSES	1,248	8,287	664%	1,298	638%	45,212	35,037	77%	47,037	74%	90,073	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	020	CURRENT EXPENSES	3,815	2,513	66%	3,924	64%	7,632	13,417	176%	7,851	171%	36,900	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	020	CURRENT EXPENSES	-4,172	201	0%	-6,571	0%	2,453	4,902	200%	3,864	127%	49,834	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7515	Wildlife Program	1132	Wetland Reserve Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7515	Wildlife Program	2125	Non-Game Species Managemer	020	CURRENT EXPENSES	999	833	83%	1,073	78%	4,043	3,866	96%	4,344	89%	30,729	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7515	Wildlife Program	2139	Conservation License Plate	020	CURRENT EXPENSES	0	1,177	0%	0	0%	853	3,272	383%	1,689	194%	9,108	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7515	Wildlife Program	2150	Wildlife Program Management	020	CURRENT EXPENSES	4,605	199	4%	4,674	4%	8,397	3,023	36%	8,523	35%	17,597	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7515	Wildlife Program	2153	Pheasant Management	020	CURRENT EXPENSES	124,200	129,195	104%	135,000	96%	124,200	129,195	104%	135,000	96%	135,000	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7515	Wildlife Program	2155	Wildlife Habitat Conservation	020	CURRENT EXPENSES	0	315	0%	0	0%	66	490	742%	76	643%	1,000	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7515	Wildlife Program	2156	Cooperative Habitat Programs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7515	Wildlife Program	2158	Game Management	020	CURRENT EXPENSES	4,046	7,760	192%	4,271	182%	22,768	27,267	120%	24,032	113%	88,424	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7515	Wildlife Program	2200	Wildlife Damage Abatement	020	CURRENT EXPENSES	0	9	0%	0	0%	59	2,562	4,326%	295	870%	6,999	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7515	Wildlife Program	5068	Non Game Support	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7515	Wildlife Program	5319	Cooperative Connectivity Initi	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	020	CURRENT EXPENSES	69	11,657	16,894%	124	9,372%	30,267	14,160	47%	54,560	26%	210,972	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	020	CURRENT EXPENSES	705	587	83%	877	67%	3,502	2,450	70%	4,358	56%	10,000	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7520	Inland Fisheries Mgmt	2132	Hatcheries	020	CURRENT EXPENSES	4,083	2,812	69%	4,757	59%	164,124	129,415	79%	191,207	68%	450,553	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	020	CURRENT EXPENSES	210	0	0%	440	0%	210	827	394%	440	188%	10,000	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforc	020	CURRENT EXPENSES	2,588	4,784	185%	2,866	167%	17,427	20,507	118%	19,299	106%	88,417	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7525	Law Enforcement Program	1185	Deputy Co Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7525	Law Enforcement Program	1186	Operation Game Thief	020	CURRENT EXPENSES	28	0	0%	650	0%	83	429	517%	1,958	22%	18,000	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7525	Law Enforcement Program	2112	Search - Rescue	020	CURRENT EXPENSES	988	2,418	245%	2,460	98%	8,949	8,588	96%	22,295	39%	60,765	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7525	Law Enforcement Program	7887	Conservation Law Enforcement	020	CURRENT EXPENSES	7,735	8,134	105%	8,503	96%	41,570	45,471	109%	45,693	100%	115,004	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7530	Marine Resources Program	2288	Marine Fisheries Management	020	CURRENT EXPENSES	3,921	2,512	64%	3,606	70%	17,629	12,502	71%	16,213	77%	47,242	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7530	Marine Resources Program	2289	Estuarine Reserve	020	CURRENT EXPENSES	2,611	324	12%	3,358	10%	9,390	9,335	99%	12,076	77%	29,941	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7530	Marine Resources Program	2352	Whip Fish Migration	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7535	Facilities & Land	2116	Facility Construction	020	CURRENT EXPENSES	204	44	22%	237	19%	1,736	573	33%	2,009	29%	3,800	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7535	Facilities & Land	2117	Statewide Public Boat Access	020	CURRENT EXPENSES	859	239	28%	1,604	15%	9,311	10,701	115%	17,376	62%	55,000	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7535	Facilities & Land	2160	Facility Maintenance	020	CURRENT EXPENSES	3,244	1,086	33%	3,809	29%	17,485	17,733	101%	20,531	86%	50,785	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7535	Facilities & Land	2163	Real Property - Compliance	020	CURRENT EXPENSES	198	387	195%	222	174%	1,316	1,362	104%	1,472	93%	5,578	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7540	Workers Compensation	6169	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	7540	Workers Compensation	8594	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENS	9998	ERP Grants	9794	Activity Acct Agy-075	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012		75	Fish And Game Department	075	Fish And Game Commiss	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			185,220	276,958	150%	201,052	138%	670,459	673,281	100%	783,036	86%	2,249,681	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	1171	Office Of Director	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	1171	Office Of Director	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	80	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	1171	Office Of Director	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	1171	Office Of Director	070	IN STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	208	0%	500	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	1171	Office Of Director	080	OUT OF STATE TRAVEL R	0	65	0%	0	0%	1,500	898	60%	2,500	36%	2,500	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	1171	Office Of Director	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	1220	Bear Damage	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	1220	Bear Damage	075	GRANTS SUBSIDIES AND	125	0	0%	0	0%	1,589	2,100	132%	0	2,099,890%	1	
2012	010	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	1220	Bear Damage	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	2113	Gifts - Donations Account	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	2,713	2,258	83%	1,000	226%	2,500	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	2113	Gifts - Donations Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	2114	Wildlife Legacy Inititive	217	INTER-AGENCY PAYMENT	0	0	0%	2,565	0%	0	0	0%	12,823	0%	30,774	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	2114	Wildlife Legacy Inititive	308	LANDOWNER RELATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	2114	Wildlife Legacy Inititive	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	78	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	308	LANDOWNER RELATIONS	0	530	0%	0	0%	545	1,524	280%	930	164%	15,500	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	2151	Waterfowl Conservation	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	2162	Resource Data - GIS Managem	027	TRANSFERS TO DOIT	0	46,909	0%	0	0%	143,384	128,221	89%	167,855	76%	707,911	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	2162	Resource Data - GIS Managem	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	2162	Resource Data - GIS Managem	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	5417	Wildlife Damage Abatement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	5447	Salary Adjustment Fund	219	SALARY ADJUSTMENT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	5447	Salary Adjustment Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	5448	Benefit Adjustment Fund	220	BENEFIT ADJUSTMENT F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	5448	Benefit Adjustment Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	7888	Fish & Game Commission	070	IN STATE TRAVEL REIMB	1,619	0	0%	1,792	0%	1,734	341	20%	1,920	18%	7,500	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	7888	Fish & Game Commission	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	7888	Fish & Game Commission	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	701	OPERATING TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	702	TRANSFERS IN FROM EN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	703	OPERATING TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	704	INCREASE IN BONDS AU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	705	DECREASE IN BONDS AU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	706	INVENTORY ADJUSTMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	707	CAPITAL LEASE ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	708	PROCEEDS FROM GO BO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	709	PROCEEDS FROM GO BO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020

2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7505	Adminstrative Support	2110	Business Management	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	957	469	49%	1,000	47%	1,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7505	Adminstrative Support	2110	Business Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7505	Adminstrative Support	2111	OHRV Registration	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7505	Adminstrative Support	2111	OHRV Registration	030	EQUIPMENT NEW REPLA	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7505	Adminstrative Support	2111	OHRV Registration	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7505	Adminstrative Support	2111	OHRV Registration	102	CONTRACTS FOR PROGR	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7505	Adminstrative Support	2111	OHRV Registration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7505	Adminstrative Support	2118	Licensing	022	RENTS-LEASES OTHER T	0	43	0%	33	129%	0	172	0%	167	103%	400
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7505	Adminstrative Support	2118	Licensing	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7505	Adminstrative Support	2118	Licensing	030	EQUIPMENT NEW REPLA	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7505	Adminstrative Support	2118	Licensing	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7505	Adminstrative Support	2118	Licensing	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7505	Adminstrative Support	2118	Licensing	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	221	2,551	1,155%	1,049	243%	24,943
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7505	Adminstrative Support	2118	Licensing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	023	HEAT ELECTRICITY WAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	475	0	0%	500	0%	500
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	030	EQUIPMENT NEW REPLA	17,968	0	0%	9,371	0%	151,008	0	0%	78,753	0%	80,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	110
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	070	IN STATE TRAVEL REIMB	30,222	31,183	103%	25,185	124%	111,036	163,651	147%	92,530	177%	250,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	022	RENTS-LEASES OTHER T	99	99	100%	100	99%	495	495	100%	500	99%	1,200
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	614	366	60%	436	84%	4,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	038	TECHNOLOGY-SOFTWAR	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	95
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	069	PROMOTIONAL MARKETI	10,144	6,090	60%	11,414	53%	35,431	25,032	71%	39,869	63%	136,707
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	55	45	82%	29	154%	100
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	362	850	234%	906	94%	2,500
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	022	RENTS-LEASES OTHER T	0	0	0%	117	0%	0	422	0%	583	72%	1,400
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	023	HEAT ELECTRICITY WAT	0	183	0%	0	0%	591	1,338	227%	591	227%	3,500
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	135	135	100%	139	97%	550
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	259	429	166%	172	249%	5,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	652
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	070	IN STATE TRAVEL REIMB	199	171	86%	199	86%	1,545	1,773	115%	1,545	115%	3,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	231	0	0%	507	0%	5,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	102	CONTRACTS FOR PROGR	0	0	0%	23,417	0%	0	60,000	0%	117,083	51%	281,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	103	CONTRACTS FOR OP SER	0	0	0%	0	0%	1,515	1,515	100%	1,573	96%	5,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	GAP	GAAP EXPENDITURE ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	022	RENTS-LEASES OTHER T	112	0	0%	233	0%	434	280	65%	902	31%	1,600
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	030	EQUIPMENT NEW REPLA	0	495	0%	0	0%	0	954	0%	0	0%	4,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	158
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	070	IN STATE TRAVEL REIMB	124	284	230%	230	123%	678	1,691	250%	1,260	134%	3,500
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	080	OUT OF STATE TRAVEL R	0	180	0%	0	0%	2,985	330	11%	5,500	6%	5,500
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	103
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	070	IN STATE TRAVEL REIMB	0	0	0%	13	0%	0	0	0%	63	0%	150
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	080	OUT OF STATE TRAVEL R	0	135	0%	0	0%	0	255	0%	0	0%	500
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	304	RESEARCH AND MANAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	418	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	1132	Wetland Reserve Program	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	1132	Wetland Reserve Program	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	1132	Wetland Reserve Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Managemer	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Managemer	030	EQUIPMENT NEW REPLA	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Managemer	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	650
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Managemer	049	TRANSFER TO OTHER ST	15,000	15,000	100%	18,750	80%	30,000	30,000	100%	37,500	80%	75,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Managemer	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Managemer	070	IN STATE TRAVEL REIMB	337	260	77%	471	55%	1,009	2,934	291%	1,413	208%	3,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Managemer	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Managemer	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	233	567	243%	635	89%	10,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Managemer	217	INTER-AGENCY PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	30,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Managemer	304	RESEARCH AND MANAGE	23,234	37,403	161%	37,871	99%	91,748	122,409	133%	149,543	82%	445,859
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Managemer	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	137
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	217	INTER-AGENCY PAYMENT	51,575	40,789	79%	57,291	71%	51,575	40,789	79%	57,291	71%	198,500
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	304	RESEARCH AND MANAGE	2,750	24,178	879%	4,478	540%	39,849	69,454	174%	64,883	107%	144,501
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	305	HABITAT ACQUISITION AN	0	10,000	0%	0	0%	0	20,000	0%	0	0%	20,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	022	RENTS-LEASES OTHER T	160	156	98%	389	40%	800	1,712	214%	1,945	88%	3,092
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	030	EQUIPMENT NEW REPLA	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,090
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	9,837	0	0%	30,571	0%	202,096
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	070	IN STATE TRAVEL REIMB	0	15	0%	0	0%	125	253	202%	181	140%	1,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	072	GRANTS FEDERAL	699	0	0%	59	0%	699	0	0%	59	0%	900
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	080	OUT OF STATE TRAVEL R	0	12	0%	0	0%	249	142	57%	568	25%	4,500
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	304	RESEARCH AND MANAGE	0	3,678	0%	0	0%	26,244	25,805	98%	30,786	84%	122,139
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2153	Pheasant Management	304	RESEARCH AND MANAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2153	Pheasant Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	030	EQUIPMENT NEW REPLA	0	0	0%	802	0%	0	8,627	0%	4,011	215%	9,627
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	68
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	073	GRANTS NON FEDERAL	9,013	8,165	91%	11,399	72%	26,437	18,723	71%	33,438	56%	50,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	626	445	71%	1,586

2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	217	INTER-AGENCY PAYMENT	0	0	0%	0	0%	50,000	50,000	100%	50,000	100%	50,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	49
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	072	GRANTS FEDERAL	46,160	23,339	51%	35,736	65%	46,160	23,339	51%	35,736	65%	73,907
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Mgt Gra	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	54
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	072	GRANTS FEDERAL	0	0	0%	0	0%	26,995	34,319	127%	64,101	54%	622,902
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	074	GRANTS FOR PUB ASST	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	211	CATASTROPHIC CASUAL	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initi	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	317	0	0%	1,000	0%	1,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	12
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	217	INTER-AGENCY PAYMENT	0	0	0%	0	0%	0	0%	0	0%	0	17,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	022	RENTS-LEASES OTHER T	53	53	100%	81	66%	267	267	100%	405	66%	1,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	030	EQUIPMENT NEW REPLA	149	0	0%	900	0%	149	0	0%	900	0%	900
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	568
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	95	0	0%	465	0%	465
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	4,199	4,914	117%	6,337	78%	6,496
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	080	OUT OF STATE TRAVEL R	0	706	0%	0	0%	1,442	2,040	141%	2,483	82%	4,500
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	030	EQUIPMENT NEW REPLA	60	231	384%	74	312%	888	599	67%	1,092	55%	8,979
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	217	INTER-AGENCY PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	350
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	023	HEAT ELECTRICITY WAT	28,173	11,578	41%	26,049	44%	82,149	55,665	68%	75,957	73%	275,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0%	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	030	EQUIPMENT NEW REPLA	120	193	161%	2,797	7%	1,592	2,739	172%	37,102	7%	37,102
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,752
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	047	OWN FORCES MAINT BU	1,014	497	49%	1,333	37%	5,331	5,897	111%	7,009	84%	16,124
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	048	CONTRACTUAL MAINT BU	584	2,025	347%	585	346%	6,200	6,771	109%	6,219	109%	20,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	070	IN STATE TRAVEL REIMB	0	0	0%	21	0%	0	0	0%	104	0%	250
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	080	OUT OF STATE TRAVEL R	0	0	0%	83	0%	0	658	0%	417	158%	1,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	103	CONTRACTS FOR OP SE	105	1,036	987%	255	406%	2,839	3,333	117%	6,901	48%	16,552
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	5,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	080	OUT OF STATE TRAVEL R	0	519	0%	0	0%	1,506	2,446	162%	1,692	145%	3,800
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	217	INTER-AGENCY PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	1,600
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforc	022	RENTS-LEASES OTHER T	0	53	0%	54	98%	0	267	0%	271	98%	650
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforc	023	HEAT ELECTRICITY WAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforc	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforc	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	300	0	0%	400	0%	400
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforc	030	EQUIPMENT NEW REPLA	0	229	0%	0	0%	95,915	78,242	82%	257,430	30%	376,968
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforc	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	3,409,592
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforc	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforc	070	IN STATE TRAVEL REIMB	58	60	103%	119	52%	1,490	1,349	91%	3,059	44%	31,449
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforc	080	OUT OF STATE TRAVEL R	0	0	0%	200	0%	0	0	0%	1,000	0%	2,400
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforc	102	CONTRACTS FOR PROGR	4,185	0	0%	9,099	0%	23,405	18,203	78%	50,888	36%	62,140
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforc	217	INTER-AGENCY PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	775,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	1185	Deputy Co Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	1186	Operation Game Thief	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	1186	Operation Game Thief	GAP	GAAP EXPENDITURE ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	2112	Search - Rescue	030	EQUIPMENT NEW REPLA	230	0	0%	1,589	0%	8,130	0	0%	56,172	0%	56,172
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	2112	Search - Rescue	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	2112	Search - Rescue	070	IN STATE TRAVEL REIMB	0	135	0%	0	0%	0	200	0%	0	0%	4,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	2112	Search - Rescue	080	OUT OF STATE TRAVEL R	281	0	0%	2,000	0%	281	0	0%	2,000	0%	2,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	2112	Search - Rescue	217	INTER-AGENCY PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	2112	Search - Rescue	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	022	RENTS-LEASES OTHER T	0	53	0%	54	98%	0	267	0%	271	98%	650
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	023	HEAT ELECTRICITY WAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	450	450	100%	563	80%	750
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	49,066	71,359	145%	69,043	103%	195,829
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	416
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	1,275	1,275	100%	1,858	69%	22,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	070	IN STATE TRAVEL REIMB	858	422	49%	904	47%	2,277	2,168	95%	2,398	90%	4,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	660	489	74%	3,160	15%	4,100
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	022	RENTS-LEASES OTHER T	0	114	0%	100	114%	0	456	0%	500	91%	1,200
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	21,077	22,091	105%	23,000	96%	23,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	5,660	0	0%	7,552	0%	10,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,630
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	070	IN STATE TRAVEL REIMB	97	99	102%	145	68%	1,391	545	39%	2,091	26%	2,500
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	1,200,000
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	080	OUT OF STATE

2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2117	Statewide Public Boat Access	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2117	Statewide Public Boat Access	080	OUT OF STATE TRAVEL R	0	0	0%	150	0%	0	1,465	0%	750	195%	0	1,800	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2117	Statewide Public Boat Access	102	CONTRACTS FOR PROGR	0	6,600	0%	37,898	17%	0	6,600	0%	189,490	3%	0	454,775	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2117	Statewide Public Boat Access	217	INTER-AGENCY PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	105,000	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2117	Statewide Public Boat Access	307	STATEWIDE PUBLIC BOA	15,334	0	0%	40,591	0%	32,708	42,919	131%	86,584	50%	0	165,385	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2117	Statewide Public Boat Access	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2160	Facility Maintenance	022	RENTS-LEASES OTHER T	156	156	100%	192	81%	770	893	116%	947	94%	0	2,290	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2160	Facility Maintenance	023	HEAT ELECTRICITY WATI	7,369	2,524	34%	6,204	41%	28,225	11,681	41%	23,761	49%	0	74,679	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2160	Facility Maintenance	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2160	Facility Maintenance	028	TRANSFERS TO GENERA	0	0	0%	5,278	0%	0	0	0%	26,388	0%	0	63,332	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2160	Facility Maintenance	030	EQUIPMENT NEW REPLA	0	0	0%	50	0%	0	0	0%	250	0%	0	600	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2160	Facility Maintenance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	1	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2160	Facility Maintenance	047	OWN FORCES MAINT BU	0	263	0%	0	0%	6,543	684	10%	6,025	11%	0	10,000	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2160	Facility Maintenance	048	CONTRACTUAL MAINT BU	3,687	3,553	96%	2,576	138%	9,604	15,324	160%	6,711	228%	0	30,174	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2160	Facility Maintenance	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2160	Facility Maintenance	070	IN STATE TRAVEL REIMB	10	11	111%	7	149%	45	30	67%	34	90%	0	200	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2160	Facility Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2163	Real Property - Compliance	022	RENTS-LEASES OTHER T	130	0	0%	104	0%	413	205	50%	329	62%	0	639	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2163	Real Property - Compliance	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2163	Real Property - Compliance	033	LAND ACQUISITION AND	0	0	0%	0	0%	0	0	0%	0	0%	0	1	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2163	Real Property - Compliance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	64	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2163	Real Property - Compliance	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0	60,000	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2163	Real Property - Compliance	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2163	Real Property - Compliance	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	41	0%	0	83%	0	200	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2163	Real Property - Compliance	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	461	0	0%	1,300	0%	0	1,300	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7535	Facilities & Land	2163	Real Property - Compliance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7540	Workers Compensation	6169	Unemployment Compensation	061	UNEMPLOYMENT COMPE	117	0	0%	528	0%	267	0	0%	1,202	0%	0	4,200	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7540	Workers Compensation	6169	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7540	Workers Compensation	8594	Workers Compensation	062	WORKERS COMPENSATI	48,417	12,085	25%	39,413	31%	111,250	35,105	32%	90,561	39%	0	175,000	0
2012	020	75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER	7540	Workers Compensation	8594	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012		75	Fish And Game Department	075	Fish And Game Commiss	ALL OTHER				CATEGORY TOTALS			450,452	422,817	94%	654,484	65%	2,068,737	2,289,740	111%	3,178,123	72%	0	14,952,402	0
2012		75	Fish And Game Department	075	Fish And Game Commiss	AGENCY TOTALS							1,857,295	1,807,171	97%	2,192,154	82%	9,289,443	9,355,741	101%	11,124,843	84%	0	33,866,842	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	FULL TIME PERSON	7600	Human Rights Commission	7882	Enforcement	010	PERSONAL SERVICES PE	29,385	23,597	80%	24,430	97%	167,124	140,664	84%	138,943	101%	0	321,935	0
2012		76	Human Rights Commission	076	Human Rights Commissi	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			29,385	23,597	80%	24,430	97%	167,124	140,664	84%	138,943	101%	0	321,935	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	PART TIME TEMP P	7600	Human Rights Commission	7882	Enforcement	050	PERSONAL SERVICE TEM	876	2,230	255%	2,501	89%	5,141	8,474	165%	14,682	58%	0	35,000	0
2012		76	Human Rights Commission	076	Human Rights Commissi	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			876	2,230	255%	2,501	89%	5,141	8,474	165%	14,682	58%	0	35,000	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	BENEFITS TOTALS	7600	Human Rights Commission	6199	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	BENEFITS TOTALS	7600	Human Rights Commission	7882	Enforcement	060	BENEFITS	12,985	6,846	53%	11,032	62%	72,333	52,571	73%	61,453	86%	0	138,737	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	BENEFITS TOTALS	7600	Human Rights Commission	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	BENEFITS TOTALS	9998	ERP Grants	9795	Activity Acct Agy-076	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012		76	Human Rights Commission	076	Human Rights Commissi	BENEFITS TOTALS				CATEGORY TOTALS			12,985	6,846	53%	11,032	62%	72,333	52,571	73%	61,453	86%	0	138,737	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	CURRENT EXPENSE	7600	Human Rights Commission	0007	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	CURRENT EXPENSE	7600	Human Rights Commission	6199	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	CURRENT EXPENSE	7600	Human Rights Commission	7882	Enforcement	020	CURRENT EXPENSES	1,048	321	31%	479	67%	6,474	1,364	21%	2,960	46%	0	8,669	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	CURRENT EXPENSE	9998	ERP Grants	9795	Activity Acct Agy-076	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012		76	Human Rights Commission	076	Human Rights Commissi	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,048	321	31%	479	67%	6,474	1,364	21%	2,960	46%	0	8,669	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	ALL OTHER	7600	Human Rights Commission	6199	Unemployment Compensation	062	WORKERS COMPENSATI	15	0	0%	0	0%	6,204	-392	-6%	0	0%	0	0	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	ALL OTHER	7600	Human Rights Commission	6199	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	022	RENTS-LEASES OTHER T	3,479	3,591	103%	3,510	102%	21,470	21,435	100%	21,661	99%	0	43,626	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	027	TRANSFERS TO DOIT	0	849	0%	0	0%	1,188	1,977	166%	1,610	123%	0	12,779	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	039	TELECOMMUNICATIONS	0	112	0%	570	20%	0	1,512	0%	2,852	53%	0	6,844	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	040	INDIRECT COSTS	0	0	0%	9	0%	0	0	0%	45	0%	0	108	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	041	AUDIT FUND SET ASIDE	0	0	0%	15	0%	0	0	0%	73	0%	0	176	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	057	BOOKS PERIODICALS SU	0	150	0%	248	61%	0	231	0%	1,238	19%	0	2,972	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	070	IN STATE TRAVEL REIMB	0	240	0%	0	0%	75	240	321%	135	178%	0	394	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	268	0%	0	0%	0	2,629	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	103	CONTRACTS FOR OP SE	0	80	0%	87	92%	0	320	0%	433	74%	0	1,040	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	229	SHERIFF REIMBURSEMEI	0	0	0%	12	0%	0	0	0%	58	0%	0	140	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	230	INTERPRETER SERVICE	0	0	0%	84	0%	0	296	0%	421	70%	0	1,010	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	233	LITIGATION EXPENSE	0	0	0%	21	0%	0	175	0%	106	165%	0	255	0
2012	010	76	Human Rights Commission	076	Human Rights Commissi	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012		76	Human Rights Commission	076	Human Rights Commissi	ALL OTHER				CATEGORY TOTALS			3,494	5,022	144%	4,556	110%	28,936	26,060	90%	28,633	91%	0	71,973	0
2012		76	Human Rights Commission	076	Human Rights Commissi	AGENCY TOTALS							47,788	38,015	80%	42,997	88%	280,007	229,132	82%	246,671	93%	0	576,314	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSON	7700	Liquor Commission	1010	Office Of The Commissioners	010	PERSONAL SERVICES PE	3,161	3,161	100%	3,343	95%	17,383	17,383	100%	18,387	95%	0	44,095	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSON	7700	Liquor Commission	1010	Office Of The Commissioners	011	PERSONAL SERVICES UN	22,091	20,811	94%	22,114	94%	124,157	114,463	92%	124,289	92%	0	290,668	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSON	7700	Liquor Commission	8007	Salary Adjustment Fund	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSON	7705	Enforcement	1021	Licensing	010	PERSONAL SERVICES PE	32,758	0	0%	0	0%	205,112	0	0%	0	0%	0	0	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSON	7705	Enforcement	1027	Education	010	PERSONAL SERVICES PE	7,511	0	0%	0	0%	41,308	0	0%	0	0%	0	0	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSON	7705	Enforcement	7878	Enforcement, Licensing & Educa	010	PERSONAL SERVICES PE	93,859	125,455	134%	136,265	92%	534,883	707,262	132%	776,543	91%	0	1,789,628	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSON	7705	Enforcement	7878	Enforcement, Licensing & Educa	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSON	7705	Enforcement	8685	FDA-Tobacco	059	TEMP FULL TIME	0	0	0%	4,933	0%	0	0	0%	24,665	0%	0	59,197	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSON	7705	Enforcement	9048	Enforcement Details	017	FT EMPLOYEES SPECIAL	0	0	0%	292	0%	1,225	875	71%	1,458	60%	0	3,500	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSON	7710	Financial Management Div	1023	Financial Administration	010	PERSONAL SERVICES PE	56,532	61,320	108%	59,564	103%	325,576	337,399	104%	343,040	98%	0	833,272	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSON	7710	Financial Management Div	1026	Human Resources	010	PERSONAL SERVICES PE	11,028	10,442	95%	12,225	85%	58,235	57,428	99%	64,554	89%	0	152,558	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSON	7715	Marketing And Merchandising	1024	Merchandising-Administration	010	PERSONAL SERVICES PE	40,447	37,545	93%	43,239	87%	222,342	239,711	108%	237,688	101%	0	597,222	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSON	7715	Marketing And Merchandising	1024	Merchandising-Administration	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSON	7715	Marketing And Merchandising	1025	Purchasing	010	PERSONAL SERVICES PE	4,860	5,109	105%	5,041	101%	26,730	27,851	104%	27,725	100%	0	67,710	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSON	7715	Marketing And Merchandising	1030	Store Operations	010	PERSONAL SERVICES PE	652,984	636,497	97%	670,926	95%	3,640,584	3,429,108	94%	3,740,614	92%	0	8,907,884	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSON	7715	Marketing And Merchandising	1030	Store Operations	019	HOLIDAY PAY	9	0	0%	12	0%	53,528	51,233	96%	70,488	73%	0	275,000	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSON	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSON	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	017	FT EMPLOYEES SPECIAL	27	0	0%	18,000	0%	27	0	0%	18,000	0%	0	18,000	0
2012	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSON	7715	Marketing And Merchandising	1040	Warehouse - Transportation	010	PERSONAL SERVICES PE	38,678	26,973	70%	33,406	81%	214,790	175,255	82%	185,512	94%	0	491,137	0
2012		77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			963,945	927,313	96%	1,009,359	92%	5,465,880	5,157,969	94%	5,632,965	92%	0	13,529,871	0
2012	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP P	7700	Liquor Commission	1010	Office Of The Commissioners	050	PERSONAL SERVICE TEM	900	1,596	177%	3,276	49%	6,464	5,850	91%	23,528	25%	0	65,000	0
2012	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP P	7700	Liquor Commission	2357	DRE Administration	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP P	7705	Enforcement	1729	Alcohol Drug Prevention	050	PERSONAL SERVICE TEM	0	0	0%	2,750	0%	0	0	0%	13,750	0%	0	33,000	0
2012	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP P	7705	Enforcement	2326	DRE-Hwy Safety	050	PERSONAL SERVICE TEM	2,020	0	0%	9,487	0%	22,571	0	0%	105,990	0%	0	105,990	0
2012	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP P	7705	Enforcement	7878	Enforcement, Licensing & Educa	050	PERSONAL SERVICE TEM	2,935	2,686	92%	3,547	76%	12,717	20,486	161%	15,368	133%	0	40,000	0
2012	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP P	7705	Enforcement	8685	FDA-Tobacco	050	PERSONAL SERVICE TEM	0	0	0%	3,282	0%	0	0	0%	16,411	0%	0	39,387	0
2012	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP P	7705	Enforcement	9048	Enforcement Details	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP P	7710	Financial Management Div	1023	Financial Administration	050	PERSONAL SERVICE TEM	418	0	0%	532	0%	1,987	711	36%	2,532	28%	0	6,000	0
2012	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP P	7710	Financial Management Div	1026	Human Resources	050	PERSONAL SERVICE TEM	0	4,440	0%	0	0%	518	14,138	2,727%	2,545	556%	0	41,000	0
2012	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP P	7715	Marketing And Merchandising	1030	Store Operations	050	PERSONAL SERVICE TEM	467,644	540,527	116%	532,417	102%	2,633,920	2,851,472	108%	2,998,744	95%	0	6,701,000	0
2012	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP P	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	050	PERSONAL SERVICE TEM	59	0	0%	12,000	0%	59	0	0%	12,000	0%	0	12,000	0
2012	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP P	7715	Marketing And Merchandising	1040	Warehouse - Transportation	050	PERSONAL SERVICE TEM	11,005	15,816	144%	10,769	147%	63,133	87,473	139%	61,781	142%	0	126,000	0
2012		77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			484,981	565,067	117%	578,060	98%	2,741,370	2,980,131	109%	3,252,649	92%	0	7,169,377	0
2012	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7700	Liquor Commission	5078	CRCPC-OT Enforcment	018	OVERTIME	0	0	0%	0	0%	898	0	0%	0	0%	0	0	0
2012	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1021	Licensing	018	OVERTIME	0	0	0%	0	0%	39	0	0%	0	0%	0	0	0
2012	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1027	Education	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1724	Alcohol Safety	018	OVERTIME	0	0	0%	0	0%	6,877	5,101	74%	45,711	11%	0	49,493	0
2012	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1727	Underage Drinking Initiative	018	OVERTIME	3,771	1,684	45%	24,022	7%	11,580	9,692	84%	73,769	13%	0	142,103	0
2012	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1728	Drug Task Force	018	OVERTIME	869	3,508	404%	2,328	151%	18,402	17,853	97%	49,299	36%	0	64,583	0
2012	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1

2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1031	Merchandising-Advertising	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	060	BENEFITS	10	0	0%	4,510	0%	10	0%	0	0%	4,510	0%	4,510			
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation	060	BENEFITS	21,187	11,548	55%	21,744	53%	111,997	86,079	77%	114,940	75%	280,964				
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7720	Workers Compensation	8595	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2012	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7725	Unemployment Compensation	6155	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2012	010	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	9998	ERP Grants	9796	Activity Acct Agy-077	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2012		77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS				CATEGORY TOTALS			601,768	407,615	68%	687,159	59%	3,142,322	2,927,935	93%	3,580,697	82%	8,488,392				
2012	012	77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOT	7705	Enforcement	2326	DRE-Hwy Safety	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2012	012	77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOT	7705	Enforcement	9048	Enforcement Details	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2012	012	77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOT	7715	Marketing And Merchandising	1024	Merchandising-Administration	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	50,936		
2012	012	77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOT	7715	Marketing And Merchandising	1025	Purchasing	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2012		77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	50,936		
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7700	Liquor Commission	0007	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7700	Liquor Commission	1010	Office Of The Commissioners	020	CURRENT EXPENSES	1,661	3,150	190%	761	415%	6,083	9,412	155%	2,787	336%	37,789				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7700	Liquor Commission	1730	Forfeiture Funds	020	CURRENT EXPENSES	1,186	0	0%	452	0%	4,603	1,478	32%	1,754	84%	6,196				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7700	Liquor Commission	1823	SYNAR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7700	Liquor Commission	2357	DRE Administration	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7700	Liquor Commission	4048	Concord Warehouse	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7700	Liquor Commission	4049	Law Warehouse	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7700	Liquor Commission	5078	CRCPC-OT Enforcment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7700	Liquor Commission	7998	Default Accounting Unit - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7700	Liquor Commission	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7705	Enforcement	1019	Nabca Award	020	CURRENT EXPENSES	262	0	0%	1,582	0%	262	194	74%	1,582	12%	44,903				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7705	Enforcement	1021	Licensing	020	CURRENT EXPENSES	277	0	0%	0	0%	3,215	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7705	Enforcement	1027	Education	020	CURRENT EXPENSES	269	0	0%	0	0%	389	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7705	Enforcement	1724	Alcohol Safety	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7705	Enforcement	1725	Highway Safety Grants	020	CURRENT EXPENSES	0	161	0%	0	0%	0	794	0%	0	0%	5,000				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7705	Enforcement	1727	Underage Drinking Initiative	020	CURRENT EXPENSES	-1,795	1,630	0%	-4,841	0%	47,153	47,830	101%	127,177	38%	187,562				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7705	Enforcement	1728	Drug Task Force	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7705	Enforcement	1729	Alcohol Drug Prevention	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	564				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7705	Enforcement	1854	PIRE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	4,123				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7705	Enforcement	2326	DRE-Hwy Safety	020	CURRENT EXPENSES	0	16	0%	0	0%	0	79	0%	0	0%	16,916				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7705	Enforcement	5069	Tip Line	020	CURRENT EXPENSES	0	0	0%	0	0%	43,861	0	0%	50,000	0%	50,000				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7705	Enforcement	7878	Enforcement, Licensing & Educa	020	CURRENT EXPENSES	9,928	8,296	84%	6,397	130%	23,134	54,842	237%	14,905	368%	116,623				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7705	Enforcement	8685	FDA-Tobacco	020	CURRENT EXPENSES	0	0	0%	1,798	0%	0	0	0%	8,992	0%	21,581				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7705	Enforcement	9048	Enforcement Details	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7710	Financial Management Div	1022	Management Information Syster	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7710	Financial Management Div	1023	Financial Administration	020	CURRENT EXPENSES	2,323	3,125	134%	3,981	78%	7,378	8,707	118%	12,643	69%	47,632				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7710	Financial Management Div	1026	Human Resources	020	CURRENT EXPENSES	84	416	494%	104	398%	642	1,910	297%	796	240%	6,200				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7715	Marketing And Merchandising	1024	Merchandising-Administration	020	CURRENT EXPENSES	303	436	144%	376	116%	3,418	6,169	180%	4,245	145%	22,979				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7715	Marketing And Merchandising	1025	Purchasing	020	CURRENT EXPENSES	28	0	0%	100	0%	87	0	0%	314	0%	1,053				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7715	Marketing And Merchandising	1030	Store Operations	020	CURRENT EXPENSES	120,233	164,301	137%	138,480	119%	372,961	440,546	118%	429,565	103%	1,900,526				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7715	Marketing And Merchandising	1031	Merchandising-Advertising	020	CURRENT EXPENSES	191,051	193,476	101%	231,118	84%	927,645	1,039,289	112%	1,122,188	93%	2,412,918				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7715	Marketing And Merchandising	1040	Warehouse - Transportation	020	CURRENT EXPENSES	357	1,255	352%	163	769%	16,385	13,476	82%	7,491	180%	31,500				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7720	Workers Compensation	8595	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	7725	Unemployment Compensation	6155	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	9998	ERP Grants	9796	Activity Acct Agy-077	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012		77	Liquor Commission	077	Liquor Commission	CURRENT EXPENS	TOTALS			CATEGORY TOTALS			326,868	376,261	115%	380,473	99%	1,457,218	1,624,724	111%	1,784,438	91%	4,914,065				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	022	RENTS-LEASES OTHER T	563	10	2%	741	1%	747	601	80%	983	61%	2,139				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	023	HEAT ELECTRICITY WAT	57,913	49,328	85%	104,581	47%	63,533	67,634	106%	114,729	59%	227,100				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	024	MAINT OTHER THAN BUIL	0	34	0%	0	0%	192	333	173%	777	43%	1,000				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,000	2,300	115%	2,400	96%	2,400				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	030	EQUIPMENT NEW REPLA	-8,217	1,501	0%	-271,561	0%	1,427	9,363	656%	47,166	20%	47,166				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	048	CONTRACTUAL MAINT BU	1,754	3,560	203%	2,055	173%	8,534	7,713	90%	10,000	77%	21,600				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	3,275	1,976	60%	3,528	56%	6,392				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	080	OUT OF STATE TRAVEL R	1,428	0	0%	1,470	0%	1,578	0	0%	1,624	0%	1,624				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1730	Forfeiture Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	2357	DRE Administration	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	2357	DRE Administration	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	2357	DRE Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	4048	Concord Warehouse	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	4049	Law Warehouse	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	5078	CRCPC-OT Enforcment	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	5078	CRCPC-OT Enforcment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	8007	Salary Adjustment Fund	219	SALARY ADJUSTMENT FU	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	8007	Salary Adjustment Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	8008	Benefit Adjustment Fund	220	BENEFIT ADJUSTMENT F	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	8008	Benefit Adjustment Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1019	Nabca Award	030	EQUIPMENT NEW REPLA	9,644	0	0%	17,036	0%	9,644	0	0%	17,036	0%	19,156				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1019	Nabca Award	040	INDIRECT COSTS	0	0	0%	8	0%	0	0	0%	42	0%	100				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1019	Nabca Award	041	AUDIT FUND SET ASIDE	0	0	0%	3	0%	0	0	0%	16	0%	38				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1019	Nabca Award	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	022	RENTS-LEASES OTHER T	6,070	0	0%	0	0%	36,267	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	023	HEAT ELECTRICITY WAT	1,424	0	0%	0	0%	7,607	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	965	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1027	Education	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1027	Education	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	1,470	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1027	Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1724	Alcohol Safety	030	EQUIPMENT NEW REPLA	0	0	0%	625	0%	0	0	0%	3,125	0%	7,500				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1724	Alcohol Safety	040	INDIRECT COSTS	0	0	0%	0	0%	18	12	67%	588	2%	825				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1724	Alcohol Safety	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1724	Alcohol Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1725	Highway Safety Grants	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1725	Highway Safety Grants	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	25,000				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1725	Highway Safety Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	030	EQUIPMENT NEW REPLA	0	377	0%	0	0%	0	377	0%	0	0%	30,040				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	040	INDIRECT COSTS	0	0	0%	0	0%	22	0	0%	19,144	0%	19,144				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	041	AUDIT FUND SET ASIDE	0	0	0%	35	0%	0	0	0%	175	0%	420				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	070	IN STATE TRAVEL REIMB	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	2,500	3,107	124%	12,433	25%	12,433				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1728	Drug Task Force	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	030	EQUIPMENT NEW REPLA	0	0	0%	3,333	0%	0	0	0%	16,667	0%	40,000				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	040	INDIRECT COSTS	0	0	0%	28	0%	0	0	0%	142	0%	340				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	041	AUDIT FUND SET ASIDE	0	0	0%	1	0%	0	0	0%	4	0%	10				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1842	Preliminary Breath Testing Dev	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1842	Preliminary Breath Testing Dev	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1842	Preliminary Breath Testing Dev	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1854	PIRE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	58				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1854	PIRE	070	IN STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	0%	625	0%	1,500				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1854	PIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	030	EQUIPMENT NEW REPLA	0	0	0%	1,042	0%	0	0	0%	5,208	0%	12,500				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	040	INDIRECT COSTS	7	0	0%	500	0%	35	0	0%	2,411	0%	3,500				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	041	AUDIT FUND SET ASIDE	0	0	0%	17	0%	0	0	0%	83	0%	200				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	080	OUT OF STATE TRAVEL R	0	0	0%	375	0%	0	0	0%	1,875	0%	4,500				
2012	012	77	Liquor Commission

2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	022	RENTS-LEASES OTHER T	160	0	0%	0	0%	800	0	0%	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	432	0	0%	1,230	0%	0	0%	16,500
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	040	INDIRECT COSTS	0	0	0%	0	0%	349,740	0	0%	835,060	0%	0	0%	835,060
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	070	IN STATE TRAVEL REIMB	127	96	76%	430	22%	323	459	142%	1,095	42%	0	0%	3,760
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	2,289
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	631	0	0%	642	0%	0	0%	1,000
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	10,000	10,000	100%	10,000	100%	0	0%	10,000
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	070	IN STATE TRAVEL REIMB	0	35	0%	0	0%	262	95	36%	2,670	4%	0	0%	3,290
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	417	0%	0	0%	1,000
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	070	IN STATE TRAVEL REIMB	288	937	325%	912	103%	2,158	3,173	147%	6,823	47%	0	0%	15,700
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	598	5,045	844%	620	813%	0	0%	6,000
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1025	Purchasing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	022	RENTS-LEASES OTHER T	245,969	279,785	114%	287,163	97%	1,477,000	1,657,939	112%	1,724,364	96%	0	0%	3,570,000
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	023	HEAT ELECTRICITY WAT	168,770	132,631	79%	193,792	68%	505,136	497,886	99%	580,029	86%	0	0%	1,452,000
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	024	MAINT OTHER THAN BUIL	59,807	21,014	35%	80,066	26%	392,610	146,372	37%	525,603	28%	0	0%	831,504
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	030	EQUIPMENT NEW REPLA	0	3,900	0%	0	0%	271,393	177,370	65%	498,041	36%	0	0%	542,504
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	043	DEBT SERVICE TREASUR	0	0	0%	61,245	0%	0	0	0%	306,227	0%	0	0%	734,944
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	047	OWN FORCES MAINT BU	5,210	9,611	184%	4,672	206%	31,887	26,164	82%	28,594	92%	0	0%	70,180
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	048	CONTRACTUAL MAINT BU	18,115	35,662	197%	21,261	169%	81,597	176,261	216%	95,770	184%	0	0%	433,029
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	070	IN STATE TRAVEL REIMB	6,318	4,941	78%	10,312	48%	33,705	28,255	84%	55,017	51%	0	0%	109,600
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1031	Merchandising-Advertising	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	022	RENTS-LEASES OTHER T	283	283	100%	171	166%	930	937	101%	561	167%	0	0%	1,250
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	2,846	445	16%	3,892	11%	0	0%	17,170
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	030	EQUIPMENT NEW REPLA	0	1,629	0%	0	0%	5,803	2,347	40%	28,000	8%	0	0%	28,000
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	048	CONTRACTUAL MAINT BU	520	520	100%	3,777	14%	2,750	2,600	95%	19,972	13%	0	0%	52,000
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	070	IN STATE TRAVEL REIMB	0	0	0%	25	0%	0	0	0%	125	0%	0	0%	300
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7720	Workers Compensation	8595	Workers Compensation	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7720	Workers Compensation	8595	Workers Compensation	061	UNEMPLOYMENT COMPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7720	Workers Compensation	8595	Workers Compensation	062	WORKERS COMPENSATI	85,501	49,614	58%	112,405	44%	107,233	174,942	163%	140,977	124%	0	0%	400,000
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7720	Workers Compensation	8595	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7725	Unemployment Compensation	6155	Unemployment Compensation	061	UNEMPLOYMENT COMPE	7,226	5,483	76%	4,056	135%	35,933	13,847	39%	20,168	69%	0	0%	50,000
2012	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7725	Unemployment Compensation	6155	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012		77	Liquor Commission	077	Liquor Commission	ALL OTHER				CATEGORY TOTALS			702,842	810,539	115%	696,289	116%	4,349,504	4,345,548	100%	6,507,176	67%	0	0%	13,341,264
2012		77	Liquor Commission	077	Liquor Commission	AGENCY TOTALS							3,165,211	3,183,770	101%	3,473,606	92%	17,653,898	17,530,276	99%	21,516,670	81%	0	0%	49,200,672
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8100	Office Of The Commissioner	2812	Office Of The Commissioner	010	PERSONAL SERVICES PE	273,311	269,307	99%	314,981	85%	1,387,197	1,495,077	108%	1,598,695	94%	0	0%	3,795,362
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8100	Office Of The Commissioner	2812	Office Of The Commissioner	011	PERSONAL SERVICES UN	24,555	26,671	109%	25,931	103%	135,063	137,169	102%	142,618	96%	0	0%	338,048
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8100	Office Of The Commissioner	2812	Office Of The Commissioner	012	PERSONAL SERVICES UN	7,216	7,216	100%	7,907	91%	39,690	39,690	100%	43,487	91%	0	0%	102,787
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8100	Office Of The Commissioner	2812	Office Of The Commissioner	013	PERSONAL SERVICES UN	7,592	7,592	100%	7,882	96%	41,754	41,754	100%	43,350	96%	0	0%	103,086
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	010	PERSONAL SERVICES PE	22,349	22,479	101%	23,533	96%	122,917	116,950	95%	129,434	90%	0	0%	307,199
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	012	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	013	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	012	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	013	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	012	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	013	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	012	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	013	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	012	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	013	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8105	Gas Pipeline Carriers	8715	Safety Suspension Grant	059	TEMP FULL TIME	0	0	0%	4,136	0%	0	0	0%	20,680	0%	0	0%	49,631
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	012	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	013	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F	012	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F	013	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8120	Consumer Advocate	2816	Consumer Advocate	010	PERSONAL SERVICES PE	19,715	18,778	95%	20,918	90%	108,038	140,386	130%	114,635	122%	0	0%	274,194
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8120	Consumer Advocate	2816	Consumer Advocate	011	PERSONAL SERVICES UN	6,455	6,455	100%	6,703	96%	35,503	35,503	100%	36,869	96%	0	0%	87,144
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8120	Consumer Advocate	2816	Consumer Advocate	012	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8120	Consumer Advocate	2816	Consumer Advocate	013	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSON	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	059	TEMP FULL TIME	15,665	16,124	103%	16,654	97%	85,041	88,679	104%	90,415	98%	0	0%	216,400
2012		81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			376,856	374,619	99%	428,645	87%	1,955,192	2,095,208	107%	2,220,182	94%	0	0%	5,273,851
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP P	8100	Office Of The Commissioner	2812	Office Of The Commissioner	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	3,309	2,812	85%	3,000	94%	0	0%	3,000
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP P	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP P	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP P	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP P	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP P	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP P	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	32,268	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP P	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	32,538	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP P	8120	Consumer Advocate	2816	Consumer Advocate	050	PERSONAL SERVICE TEM	1,008	317	31%	1,342	24%	5,401	1,970	36%	7,190	27%	0	0%	16,049
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP P	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance I	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	230	1,325	575%	599	221%	0	0%	7,349
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP P	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - Pellet Cent	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	2,108	2,109	100%	3,758	56%	0	0%	16,474
2012		81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,008	317	31%	1,342	24%	75,854	8,217	11%	14,547	56%	0	0%	42,872
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2343	Technical Associates Inc	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2387	Dw08-073 Pennichuck Wtr Wks	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2388	Pip Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	060	BENEFITS	149,850	99,131	66%	180,145	55%	715,910	725,001	101%	860,648	84%	0	0%	2,044,830
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2817	Liberty Consulting Group	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2818	Consulting Engineers Group Inc	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2831	Rev Decoup F Weston	060	BENEFITS	0	0

2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOT	8100	Office Of The Commissioner	2817	Liberty Consulting Group	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOT	8100	Office Of The Commissioner	2818	Consulting Engineers Group Inc	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOT	8100	Office Of The Commissioner	2834	Nei Electric Power Engineering	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOT	8100	Office Of The Commissioner	2840	2008 NHsdpp - 57750	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOT	8100	Office Of The Commissioner	2880	Gds Associates Inc	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOT	8100	Office Of The Commissioner	2897	Gl Booth Pllc	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOT	8100	Office Of The Commissioner	2898	Liberty DT 07011	046	CONSULTANTS	0	0	0%	0	0%	42,405	51,840	122%	12,237	424%	51,840
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOT	8100	Office Of The Commissioner	2902	Rothschild Financial Consultng	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOT	8100	Office Of The Commissioner	3145	Unrestricted Income	046	CONSULTANTS	5,280	0	0%	0	0%	14,262	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOT	8100	Office Of The Commissioner	5072	Victor D. Del Vecchio	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOT	8100	Office Of The Commissioner	5908	Jatinder Kumar	046	CONSULTANTS	18,477	0	0%	3,425	0%	18,477	0	0%	3,425	0%	6,256
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOT	8100	Office Of The Commissioner	7033	Accion Group	046	CONSULTANTS	20,361	0	0%	8,397	0%	143,909	37,898	26%	59,351	64%	91,995
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOT	8100	Office Of The Commissioner	7034	Jacobs Consultancy	046	CONSULTANTS	3,355	0	0%	4,559	0%	20,297	86,959	428%	27,579	315%	115,211
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOT	8100	Office Of The Commissioner	8665	NDFC/JUDD	046	CONSULTANTS	0	44,960	0%	16,526	272%	0	123,259	0%	82,631	149%	198,314
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOT	8100	Office Of The Commissioner	8706	Gorham, Gold, Greenwhich	046	CONSULTANTS	0	151,222	0%	52,917	286%	0	354,418	0%	264,583	134%	635,000
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOT	8100	Office Of The Commissioner	9065	Harry T. Judd Esq.	046	CONSULTANTS	0	0	0%	0	0%	47,983	0	0%	10,415	0%	10,415
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOT	8100	Office Of The Commissioner	9082	JW Wilson & Associates	046	CONSULTANTS	11,300	0	0%	2,555	0%	18,300	0	0%	4,138	0%	13,250
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOT	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOT	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOT	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOT	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOT	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOT	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O.23	046	CONSULTANTS	3,398	13,147	387%	3,931	334%	3,398	42,284	1,244%	3,931	1,076%	84,077
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOT	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	25,000
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOT	8120	Consumer Advocate	2816	Consumer Advocate	046	CONSULTANTS	10,955	1,860	17%	14,201	13%	17,753	7,972	45%	23,012	35%	26,748
2012			Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS				CATEGORY TOTALS			73,126	211,193	289%	165,188	128%	326,782	803,706	246%	784,686	102%	2,242,179
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8100	Office Of The Commissioner	0008	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8100	Office Of The Commissioner	2343	Technical Associates Inc	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8100	Office Of The Commissioner	2387	Dw08-073 Pennichuck Wtr Wks	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8100	Office Of The Commissioner	2388	Pip Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8100	Office Of The Commissioner	2812	Office Of The Commissioner	020	CURRENT EXPENSES	7,833	4,931	63%	8,954	55%	42,567	33,199	78%	48,657	68%	153,209
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8100	Office Of The Commissioner	2817	Liberty Consulting Group	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8100	Office Of The Commissioner	2818	Consulting Engineers Group Inc	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8100	Office Of The Commissioner	2831	Rev Decoup F Weston	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8100	Office Of The Commissioner	2833	Rev Decoup D Dismukes	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8100	Office Of The Commissioner	2834	Nei Electric Power Engineering	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8100	Office Of The Commissioner	2840	2008 NHsdpp - 57750	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8100	Office Of The Commissioner	2880	Gds Associates Inc	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8100	Office Of The Commissioner	2881	2008 Grant 10618	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8100	Office Of The Commissioner	2891	Liberty Consulting Group	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8100	Office Of The Commissioner	2893	2006 Grant 34656	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8100	Office Of The Commissioner	2894	Rolling Ridget Water System	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8100	Office Of The Commissioner	2897	Gl Booth Pllc	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8100	Office Of The Commissioner	2898	Liberty DT 07011	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8100	Office Of The Commissioner	2899	2007 Grant -24097	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8100	Office Of The Commissioner	2900	Fairpoint/Verizon	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8100	Office Of The Commissioner	2902	Rothschild Financial Consultng	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8100	Office Of The Commissioner	3145	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8100	Office Of The Commissioner	3194	2009 NHSDPP 39000	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8100	Office Of The Commissioner	4043	2009 Grant 9707	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8100	Office Of The Commissioner	5072	Victor D. Del Vecchio	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	020	CURRENT EXPENSES	764	798	105%	578	138%	3,906	3,043	78%	2,955	103%	13,923
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8105	Gas Pipeline Carriers	8715	Safety Suspension Grant	020	CURRENT EXPENSES	0	760	0%	150	507%	0	760	0%	750	101%	1,800
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O.23	020	CURRENT EXPENSES	242	67	28%	226	29%	993	421	42%	929	45%	2,289
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F	020	CURRENT EXPENSES	0	0	0%	0	0%	1,235	245	20%	1,492	16%	4,513
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8120	Consumer Advocate	2813	Fairpoint/Verizon Brevitz	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8120	Consumer Advocate	2816	Consumer Advocate	020	CURRENT EXPENSES	685	135	20%	635	21%	3,030	2,067	68%	2,808	74%	7,100
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8125	Workers Compensation	8596	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8130	Unemployment Compensation	6183	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	020	CURRENT EXPENSES	85	1	1%	125	7%	419	209	50%	615	34%	2,123
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance F	020	CURRENT EXPENSES	0	0	0%	4	0%	0	0	0%	22	0%	52
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - Pellet Cent	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE	9998	ERP Grants	9797	Activity Acct Agy-081	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012			Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			9,610	6,700	70%	10,672	63%	52,150	39,943	77%	58,226	69%	185,009
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	1840	Vermont Energy Investment Cor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2343	Technical Associates Inc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2388	Pip Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	022	RENTS-LEASES OTHER T	1,153	910	79%	1,548	59%	5,815	4,549	78%	7,808	58%	17,949
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	024	MAINT OTHER THAN BUIL	154	44	29%	311	14%	630	383	61%	1,274	30%	2,000
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	026	ORGANIZATIONAL DUES	140	0	0%	141	0%	283	50,328	17,784%	285	17,647%	52,150
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	027	TRANSFERS TO DOIT	0	18,218	0%	0	0%	84,797	112,023	132%	156,328	72%	523,521
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	028	TRANSFERS TO GENERA	15,049	17,685	118%	19,739	90%	62,671	45,408	72%	82,203	55%	283,835
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	030	EQUIPMENT NEW REPLA	237	0	0%	29	0%	7,706	144	2%	944	15%	3,200
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	040	INDIRECT COSTS	0	0	0%	0	0%	0	86,277	0%	0	0%	90,541
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	049	TRANSFER TO OTHER ST	0	43,599	0%	0	0%	1,920	45,515	2,371%	2,066	2,203%	160,290
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	057	BOOKS PERIODICALS SU	2,501	2,259	90%	2,309	98%	12,528	14,721	118%	11,568	127%	28,538
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	064	RET PENSION BENE HEA	20,870	20,461	98%	29,925	68%	107,876	96,173	89%	154,685	62%	305,120
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	066	EMPLOYEE TRAINING	0	0	0%	0	0%	271	0	0%	103	0%	2,000
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	070	IN STATE TRAVEL REIMB	1,021	179	18%	615	29%	4,180	812	19%	2,520	32%	6,300
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	080	OUT OF STATE TRAVEL R	2,084	3,489	167%	2,457	142%	21,814	18,404	84%	25,717	72%	48,530
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	233	LITIGATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2817	Liberty Consulting Group	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2818	Consulting Engineers Group Inc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2834	Nei Electric Power Engineering	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2840	2008 NHsdpp - 57750	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2840	2008 NHsdpp - 57750	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2840	2008 NHsdpp - 57750	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2880	Gds Associates Inc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2898	Liberty DT 07011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	3145	Unrestricted Income	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	3145	Unrestricted Income	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	4043	2009 Grant 9707	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	4043	2009 Grant 9707	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	4043	2009 Grant 9707	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	5072	Victor D. Del Vecchio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	5908	Jatinder Kumar	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	7033	Accion Group	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	7034	Jacobs Consultancy	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	8665	NDFC/JUDD	102	CONTRACTS FOR PROGR	0	0	0%	833	0%	0	200	0%	4,167	5%	10,000
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	8706	Gorham, Gold, Greenwhich	054	TRUST FUND EXPENDITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner

2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	069	PROMOTIONAL MARKETI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	8715	Safety Suspension Grant	030	EQUIPMENT NEW REPLA	0	0	0%	1,783	0%	0	0%	0	0%	8,917	0%	21,400	0%	21,400	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	8715	Safety Suspension Grant	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	0%	0	0%	44	0%	105	0%	105	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	8715	Safety Suspension Grant	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0%	0	0%	417	0%	1,000	0%	1,000	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	8715	Safety Suspension Grant	070	IN STATE TRAVEL REIMB	0	0	0%	125	0%	0	0%	0	0%	625	0%	1,500	0%	1,500	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	8715	Safety Suspension Grant	080	OUT OF STATE TRAVEL R	0	0	0%	875	0%	0	0%	0	0%	4,375	0%	10,500	0%	10,500	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0%	0	0%	208	0%	500	0%	500	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	027	TRANSFERS TO DOIT	0	674	0%	0	0%	2,623	2,591	99%	5,476	47%	18,454	39%	18,454	0	18,454
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	028	TRANSFERS TO GENERA	626	629	100%	786	80%	2,607	1,614	62%	3,272	49%	11,299	29%	11,299	0	11,299
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	040	INDIRECT COSTS	0	0	0%	0	0%	0	3,020	0%	0	0%	0	3,519	0%	3,519	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	049	TRANSFER TO OTHER ST	0	785	0%	0	0%	67,512	22,416	33%	59,930	37%	226,095	26%	226,095	0	226,095
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	208	0%	500	0%	500	0	500
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	070	IN STATE TRAVEL REIMB	100	0	0%	235	0%	211	218	103%	496	44%	1,000	44%	1,000	0	1,000
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	073	GRANTS NON FEDERAL	74,256	457,191	616%	190,158	240%	2,835,454	1,492,396	53%	7,261,183	21%	14,814,869	49%	14,814,869	0	14,814,869
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	080	OUT OF STATE TRAVEL R	0	-248	0%	0	0%	0	0	0%	0	0%	2,000	0%	2,000	0	2,000
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	94	0	0%	18	0%	500	4%	500	0	500
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F	027	TRANSFERS TO DOIT	0	929	0%	0	0%	2,623	3,572	136%	7,138	50%	24,056	30%	24,056	0	24,056
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F	028	TRANSFERS TO GENERA	626	869	139%	1,085	80%	2,607	2,230	86%	4,519	49%	15,604	29%	15,604	0	15,604
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund

2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance I	041	AUDIT FUND SET ASIDE	0	0	0%	43	0%	0	0%	215	0%	516	
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance I	072	GRANTS FEDERAL	5,750	14,000	243%	4,846	289%	25,250	180,000	21,278	846%	225,000	
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance I	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - Pellet Cent	040	INDIRECT COSTS	0	0	0%	146	0%	0	727%	729	100%	1,750	
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - Pellet Cent	041	AUDIT FUND SET ASIDE	0	0	0%	42	0%	0	0%	208	0%	500	
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - Pellet Cent	072	GRANTS FEDERAL	14,000	20,405	146%	137,258	15%	19,799	80,405	194,112	41%	408,361	
2012	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - Pellet Cent	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2012		81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER				CATEGORY TOTALS			215,452	720,780	335%	576,619	125%	3,931,061	3,012,396	77%	9,755,371	31%	21,217,623	
2012		81	Public Utilities Commission	081	Public Utilities Comm	AGENCY TOTALS							856,004	1,432,931	167%	1,398,614	102%	7,238,038	6,836,505	94%	13,874,266	49%	31,454,342	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	FULL TIME PERSON	8300	NH Lottery Commission	1029	Lottery Division	010	PERSONAL SERVICES PE	148,932	129,857	87%	162,520	80%	771,542	717,997	93%	841,938	85%	2,002,920	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	FULL TIME PERSON	8300	NH Lottery Commission	1029	Lottery Division	011	PERSONAL SERVICES UN	1,316	1,316	100%	1,367	96%	7,239	7,239	100%	7,518	96%	17,769	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	FULL TIME PERSON	8300	NH Lottery Commission	1029	Lottery Division	012	PERSONAL SERVICES UN	741	1,482	200%	1,539	96%	4,075	7,483	184%	8,463	88%	20,004	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	FULL TIME PERSON	8300	NH Lottery Commission	1029	Lottery Division	013	PERSONAL SERVICES UN	7,592	7,592	100%	7,938	96%	41,078	41,754	102%	42,952	97%	102,487	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	FULL TIME PERSON	8300	NH Lottery Commission	1029	Lottery Division	017	FT EMPLOYEES SPECIAL	0	0	0%	8,333	0%	0	0%	0	41,667	0%	100,000	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	FULL TIME PERSON	8300	NH Lottery Commission	1029	Lottery Division	019	HOLIDAY PAY	0	0	0%	0	0%	574	878	153%	2,065	43%	7,973	
2012		83	NH Sweepstakes Commission	083	NH Lottery Commission	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			158,580	140,247	88%	181,697	77%	824,509	775,352	94%	944,603	82%	2,251,153	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	PART TIME TEMP P	8300	NH Lottery Commission	1029	Lottery Division	050	PERSONAL SERVICE TEM	7,630	14,027	184%	9,794	143%	66,003	75,990	115%	84,729	90%	174,574	
2012		83	NH Sweepstakes Commission	083	NH Lottery Commission	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			7,630	14,027	184%	9,794	143%	66,003	75,990	115%	84,729	90%	174,574	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	OVERTIME TOTALS	8300	NH Lottery Commission	1029	Lottery Division	018	OVERTIME	0	0	0%	0	0%	113	0	0%	1,060	0%	9,539	
2012		83	NH Sweepstakes Commission	083	NH Lottery Commission	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	113	0	0%	1,060	0%	9,539	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	BENEFITS TOTALS	8300	NH Lottery Commission	1029	Lottery Division	060	BENEFITS	89,413	55,196	62%	102,589	54%	446,279	410,838	92%	512,041	80%	1,220,716	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	BENEFITS TOTALS	8300	NH Lottery Commission	7901	New Hampshire	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	BENEFITS TOTALS	8300	NH Lottery Commission	7902	MUSL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	BENEFITS TOTALS	8300	NH Lottery Commission	7903	Tri-State	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	BENEFITS TOTALS	8300	NH Lottery Commission	7998	Default Accounting Unit - 1099	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	83	NH Sweepstakes Commission	083	NH Lottery Commission	BENEFITS TOTALS	9998	ERP Grants	9798	Activity Acct Agy-083	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012		83	NH Sweepstakes Commission	083	NH Lottery Commission	BENEFITS TOTALS				CATEGORY TOTALS			89,413	55,196	62%	102,589	54%	446,279	410,838	92%	512,041	80%	1,220,716	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	CONSULTANTS TOT	8300	NH Lottery Commission	1029	Lottery Division	046	CONSULTANTS	0	0	0%	625	0%	0	0	0%	3,125	0%	7,500	
2012		83	NH Sweepstakes Commission	083	NH Lottery Commission	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	625	0%	0	0	0%	3,125	0%	7,500	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	CURRENT EXPENS	8300	NH Lottery Commission	0008	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	CURRENT EXPENS	8300	NH Lottery Commission	1029	Lottery Division	020	CURRENT EXPENSES	26,996	25,437	94%	73,926	34%	127,630	194,701	153%	349,503	56%	1,178,960	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	CURRENT EXPENS	8300	NH Lottery Commission	7901	New Hampshire	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	CURRENT EXPENS	8300	NH Lottery Commission	7902	MUSL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	CURRENT EXPENS	8300	NH Lottery Commission	7903	Tri-State	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	CURRENT EXPENS	8300	NH Lottery Commission	7998	Default Accounting Unit - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	CURRENT EXPENS	8300	NH Lottery Commission	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	83	NH Sweepstakes Commission	083	NH Lottery Commission	CURRENT EXPENS	9998	ERP Grants	9798	Activity Acct Agy-083	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012		83	NH Sweepstakes Commission	083	NH Lottery Commission	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			26,996	25,437	94%	73,926	34%	127,630	194,701	153%	349,503	56%	1,178,960	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	022	RENTS-LEASES OTHER T	33,028	33,293	101%	50,533	66%	197,945	200,786	101%	302,858	66%	607,644	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	024	MAINT OTHER THAN BUIL	91	463	506%	598	77%	1,194	2,022	169%	7,815	26%	19,122	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	026	ORGANIZATIONAL DUES	16,000	0	0%	32,946	0%	16,000	16,000	100%	32,946	49%	34,995	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	027	TRANSFERS TO DOIT	17,611	12,983	74%	18,959	68%	86,428	49,063	57%	93,044	53%	239,064	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	715	180	25%	14,416	1%	52,762	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	040	INDIRECT COSTS	0	0	0%	0	0%	67,329	67,329	100%	67,329	100%	67,329	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	049	TRANSFER TO OTHER ST	0	0	0%	115	0%	0	1,385	0%	577	240%	1,385	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	054	TRUST FUND EXPENDITU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	061	UNEMPLOYMENT COMPE	0	0	0%	0	0%	434	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	062	WORKERS COMPENSATI	0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	064	RET PENSION BENE HEA	26,641	32,030	120%	31,696	101%	131,877	162,752	123%	156,899	104%	340,868	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	069	PROMOTIONAL MARKETI	121,490	201,864	166%	155,489	130%	673,044	675,312	100%	861,399	78%	2,608,279	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	070	IN STATE TRAVEL REIMB	324	195	60%	898	22%	866	830	96%	2,399	35%	3,710	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	080	OUT OF STATE TRAVEL R	1,527	0	0%	4,819	0%	4,815	7,767	161%	15,200	51%	26,345	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	081	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	103	CONTRACTS FOR OP SE	2,299	2,225	97%	5,070	44%	4,622	5,125	111%	10,194	50%	24,001	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	104	CERTIFICATION EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	7901	New Hampshire	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	54,883	0	0%	207,277	0%	207,277	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	7901	New Hampshire	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	7901	New Hampshire	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	7902	MUSL	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	7903	Tri-State	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	8007	Salary Adjustment Fund	219	SALARY ADJUSTMENT FU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	8008	Benefit Adjustment Fund	220	BENEFIT ADJUSTMENT F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012		83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER				CATEGORY TOTALS			219,011	283,052	129%	301,207	94%	1,240,152	1,188,551	96%	1,772,769	67%	4,233,780	
2012		83	NH Sweepstakes Commission	083	NH Lottery Commission	AGENCY TOTALS							501,630	517,959	103%	669,838	77%	2,704,686	2,645,431	98%	3,667,829	72%	9,076,224	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	FULL TIME PERSON	8400	Revenue Administration	2355	Administration	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	FULL TIME PERSON	8400	Revenue Administration	7884	Administration	010	PERSONAL SERVICES PE	64,795	31,712	49%	43,095	74%	337,360	213,809	63%	224,376	95%	538,308	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	FULL TIME PERSON	8400	Revenue Administration	7884	Administration	011	PERSONAL SERVICES UN	8,936	8,936	100%	9,280	96%	49,149	49,149	100%	51,039	96%	120,638	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	FULL TIME PERSON	8400	Revenue Administration	7884	Administration	012	PERSONAL SERVICES UN	7,592	7,592	100%	7,883	96%	41,754	41,754	100%	43,355	96%	102,786	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	FULL TIME PERSON	8400	Revenue Administration	7884	Administration	013	PERSONAL SERVICES UN	6,455	0	0%	13,109	0%	35,503	0	0%	72,101	0%	169,229	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	FULL TIME PERSON	8400	Revenue Administration	7884	Administration	014	PERSONAL SERVICES UN	4,294	16,027	373%	10,828	148%	23,617	73,566	311%	59,556	124%	140,769	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	FULL TIME PERSON	8400	Revenue Administration	7884	Administration	015	PERSONAL SERVICES UN	5,697	0	0%	5,275	0%	31,333	25,045	80%	29,010	86%	69,402	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	FULL TIME PERSON	8405	Revenue Collections	1301	Audit Division	010	PERSONAL SERVICES PE	161,761	126,690	78%	170,812	74%	888,055	823,006	93%	937,743	88%	2,229,216	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	FULL TIME PERSON	8405	Revenue Collections	1301	Audit Division	011	PERSONAL SERVICES UN	7,216	7,216	100%	7,877	92%	39,690	39,690	100%	43,325	92%	103,386	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	FULL TIME PERSON	8405	Revenue Collections	1301	Audit Division	012	PERSONAL SERVICES UN	6,455	11,591	180%	13,931	83%	15,815	56,046	354%	34,132	164%	138,618	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	FULL TIME PERSON	8405	Revenue Collections	1301	Audit Division	013	PERSONAL SERVICES UN	6,036	6,036	100%	6,265	96%	33,198	33,198	100%	34,460	96%	82,384	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	FULL TIME PERSON	8405	Revenue Collections	1301	Audit Division	014	PERSONAL SERVICES UN	66,617	41,454	62%	57,610	72%	365,800	282,028	77%	316,341	89%	752,577	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	FULL TIME PERSON	8405	Revenue Collections	1401	Collection Division	010	PERSONAL SERVICES PE	40,700	25,405	62%	32,285	79%	276,455	156,786	57%	219,301	71%	465,515	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	FULL TIME PERSON	8405	Revenue Collections	1401	Collection Division	011	PERSONAL SERVICES UN	4,294	4,294	100%	4,891	88%	23,617	23,617	100%	26,900	88%	63,581	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	FULL TIME PERSON	8405	Revenue Collections	1501	Documents Processing Division	010	PERSONAL SERVICES PE	117,032	62,914	54%	84,008	75%	641,361	402,282	63%	460,383	87%	1,071,979	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	FULL TIME PERSON	8405	Revenue Collections	1501	Documents Processing Division	011	PERSONAL SERVICES UN	6,455	0	0%	0	0%	35,503	32,540	92%	0	0%	0	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	FULL TIME PERSON	8405	Revenue Collections	1501	Documents Processing Division	012	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	FULL TIME PERSON	8405	Revenue Collections	1501	Documents Processing Division	014	PERSONAL SERVICES UN	0	5,697	0%	6,434	89%	0	22,788	0%	32,170	71%	77,208	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	FULL TIME PERSON	8410	Property Appraisal	1871	Timber Tax Administration	010	PERSONAL SERVICES PE	0	7,025	0%	7,903	89%	0	31,482	0%	39,513	80%	94,831	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	FULL TIME PERSON	8410	Property Appraisal	5413	Appraisal Services	010	PERSONAL SERVICES PE	98,818	83,848	85%	96,643	87%	505,490	492,515	97%	494,364	100%	1,222,406	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	FULL TIME PERSON	8410	Property Appraisal	7885	Municipal Services	010	PERSONAL SERVICES PE	34,883	23,592	68%	24,646	96%	191,854	158,980	83%	135,552	117%	322,092	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	FULL TIME PERSON	8410	Property Appraisal	7890	Excavation	010	PERSONAL SERVICES PE	4,860	4,860	100%	5,067	96%	26,730	26,730	100%	27,869	96%	66,810	
2012		84	Dept Of Revenue Administrati	084	Revenue Administration E	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			652,896	474,887	73%	607,843	78%	3,562,283	2,985,009	84%	3,281,489	91%	7,831,735	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	PART TIME TEMP P	8400	Revenue Administration	7884	Administration	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	PART TIME TEMP P	8420	Admin Attached Boards	1700	Current Use Board	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	75	50	67%	167	30%	500	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	PART TIME TEMP P	8420	Admin Attached Boards	1710	Equalization Standards Board	050	PERSONAL SERVICE TEM	0	0	0%	25	0%	0	0	0%	125	0%	300	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	PART TIME TEMP P	8420	Admin Attached Boards	1720	Assessing Standards Board	050	PERSONAL SERVICE TEM	150	75	50%	270	28%	225	175	78%	405	43%	900	
2012		84	Dept Of Revenue Administrati	084	Revenue Administration E	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			150	75	50%	295	25%	300	225	75%	697	32%	1,700	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	OVERTIME TOTALS	8400	Revenue Administration	7884	Administration	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012		84	Dept Of Revenue Administrati	084	Revenue Administration E	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	BENEFITS TOTALS	8400	Revenue Administration	1040	Administration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	040	84	Dept Of Revenue Administrati	084	Revenue Administration E	BENEFITS TOTALS	8400	Revenue Administration	1306	Property Tax Relief	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	BENEFITS TOTALS	8400	Revenue Administration	2355	Administration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	BENEFITS TOTALS	8400	Revenue Administration	3710	Chp.439: L83_Cash Bond	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	BENEFITS TOTALS	8400	Revenue Administration	3715	Nursing Facility Trust Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	BENEFITS TOTALS	8400	Revenue Administration	5437	Mun Off/Emp-Ed & Train Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration E	BENEFITS TOTALS	8400	Revenue Administration	5438	Equalization	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	84	Dept Of Revenue Administrati

2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	CURRENT EXPENS	8405	Revenue Collections	1301	Audit Division	020	CURRENT EXPENSES	4,132	710	17%	5,092	14%	20,650	12,512	61%	25,446	49%	75,810
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	CURRENT EXPENS	8405	Revenue Collections	1401	Collection Division	020	CURRENT EXPENSES	3,590	1,147	32%	4,444	26%	15,688	5,564	35%	19,422	29%	43,700
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	CURRENT EXPENS	8405	Revenue Collections	1501	Documents Processing Division	020	CURRENT EXPENSES	10,458	3,801	36%	8,615	44%	47,241	30,659	65%	38,918	79%	86,231
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	CURRENT EXPENS	8405	Revenue Collections	1800	Real Estate TraNSFer Tax	020	CURRENT EXPENSES	0	1,681	0%	0	0%	0	1,681	0%	0	0%	3,671
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	CURRENT EXPENS	8410	Property Appraisal	1120	Land Taxes Lost	020	CURRENT EXPENSES	-93	0	0%	-90	0%	-93	0	0%	-90	0%	137,750
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	CURRENT EXPENS	8410	Property Appraisal	3718	Flood Control	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	209,953
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	CURRENT EXPENS	8410	Property Appraisal	5413	Appraisal Services	020	CURRENT EXPENSES	7,050	4,726	67%	6,605	72%	17,641	22,286	126%	16,528	135%	51,889
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	CURRENT EXPENS	8410	Property Appraisal	7885	Municipal Services	020	CURRENT EXPENSES	743	476	64%	976	49%	2,651	1,541	58%	3,482	44%	11,162
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	CURRENT EXPENS	8410	Property Appraisal	7890	Excavation	020	CURRENT EXPENSES	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	CURRENT EXPENS	8415	Automated Information	2400	Div Of Automated Information	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	CURRENT EXPENS	8420	Admin Attached Boards	1700	Current Use Board	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	CURRENT EXPENS	8420	Admin Attached Boards	1710	Equalization Standards Board	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	CURRENT EXPENS	8420	Admin Attached Boards	1720	Assessing Standards Board	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	CURRENT EXPENS	9998	ERP Grants	9799	Activity Acct Agy-084	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		84	Dept Of Revenue Administrati	084	Revenue Administration	CURRENT EXPENSE	TOTALS			CATEGORY TOTALS			37,247	68,862	185%	37,951	181%	130,375	146,391	112%	132,615	110%	825,325
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	1040	Administration	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	1040	Administration	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	1040	Administration	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	1040	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	1306	Property Tax Relief	083	HARDSHIP GRANTS	144,593	458	0%	0	0%	2,708,153	952	0%	0	0%	0
2012	040	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	1306	Property Tax Relief	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	3710	Chp.439: L83_Cash Bond	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	5437	Mun Ott/Emp--Ed & Train Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	6184	Unemployment Compensation	061	UNEMPLOYMENT COMPE	928	19,410	2,093%	15,589	125%	7,417	49,653	669%	124,651	40%	265,838
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	6184	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	7029	Workers Compensation	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	7029	Workers Compensation	062	WORKERS COMPENSATI	1,500	7,068	471%	2,308	306%	2,603	7,068	272%	4,006	176%	5,000
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	7029	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	7884	Administration	022	RENTS-LEASES OTHER T	519	267	51%	607	44%	2,582	1,824	71%	3,018	60%	8,000
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	7884	Administration	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	7884	Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	35	8,845	25,271%	43	20,399%	11,000
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	7884	Administration	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	7884	Administration	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	2,724	0	0%	6,434	0%	48,191
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	7884	Administration	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	7884	Administration	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	7884	Administration	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	4,000	4,000	100%	4,000	100%	4,000
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	7884	Administration	070	IN STATE TRAVEL REIMB	5,149	271	5%	1,018	27%	20,043	7,494	37%	3,963	189%	11,000
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	7884	Administration	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	7884	Administration	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	7884	Administration	080	OUT OF STATE TRAVEL R	6,934	2,014	29%	300	671%	48,744	3,393	7%	2,110	161%	5,000
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	7884	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	7999	Default Accounting Unit	GAP	GAAP EXPENDITURE ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	040	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8400	Revenue Administration	7999	Default Accounting Unit	GWA	GW EXPENDITURE ACCR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Collections	ALL OTHER	8405	Revenue Collections	1301	Audit Division	022	RENTS-LEASES OTHER T	267	267	100%	333	80%	1,335	1,068	80%	1,667	64%	4,000
2012	010	84	Dept Of Revenue Administrati	084	Revenue Collections	ALL OTHER	8405	Revenue Collections	1301	Audit Division	026	ORGANIZATIONAL DUES	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000
2012	010	84	Dept Of Revenue Administrati	084	Revenue Collections	ALL OTHER	8405	Revenue Collections	1301	Audit Division	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Collections	ALL OTHER	8405	Revenue Collections	1301	Audit Division	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Collections	ALL OTHER	8405	Revenue Collections	1301	Audit Division	045	PERSONNEL SERVICES N	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Collections	ALL OTHER	8405	Revenue Collections	1301	Audit Division	070	IN STATE TRAVEL REIMB	0	1,057	0%	667	159%	0	3,458	0%	3,333	104%	8,000
2012	010	84	Dept Of Revenue Administrati	084	Revenue Collections	ALL OTHER	8405	Revenue Collections	1301	Audit Division	080	OUT OF STATE TRAVEL R	0	7,604	0%	13,750	55%	0	31,518	0%	68,750	46%	165,000
2012	010	84	Dept Of Revenue Administrati	084	Revenue Collections	ALL OTHER	8405	Revenue Collections	1301	Audit Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Collections	ALL OTHER	8405	Revenue Collections	1401	Collection Division	022	RENTS-LEASES OTHER T	99	0	0%	109	0%	297	297	100%	328	91%	1,200
2012	010	84	Dept Of Revenue Administrati	084	Revenue Collections	ALL OTHER	8405	Revenue Collections	1401	Collection Division	070	IN STATE TRAVEL REIMB	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2012	010	84	Dept Of Revenue Administrati	084	Revenue Collections	ALL OTHER	8405	Revenue Collections	1401	Collection Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Collections	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	022	RENTS-LEASES OTHER T	332	156	47%	183	85%	1,328	1,153	87%	732	158%	2,600
2012	010	84	Dept Of Revenue Administrati	084	Revenue Collections	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	024	MAINT OTHER THAN BUIL	0	0	0%	375	0%	0	0	0%	1,875	0%	4,500
2012	010	84	Dept Of Revenue Administrati	084	Revenue Collections	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Collections	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Collections	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	045	PERSONNEL SERVICES N	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Collections	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Collections	ALL OTHER	8405	Revenue Collections	1800	Real Estate TraNSFer Tax	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8410	Property Appraisal	1120	Land Taxes Lost	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8410	Property Appraisal	3718	Flood Control	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	022	RENTS-LEASES OTHER T	267	420	158%	280	151%	1,335	1,329	100%	1,402	95%	3,700
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	024	MAINT OTHER THAN BUIL	14,500	30,500	210%	15,159	201%	85,174	74,000	87%	89,046	83%	180,000
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	21	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8410	Property Appraisal	7885	Municipal Services	022	RENTS-LEASES OTHER T	134	0	0%	125	0%	536	402	75%	500	80%	1,500
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8410	Property Appraisal	7885	Municipal Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8410	Property Appraisal	7885	Municipal Services	070	IN STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8410	Property Appraisal	7885	Municipal Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8410	Property Appraisal	7890	Excavation	070	IN STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8410	Property Appraisal	7890	Excavation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8415	Automated Information	2400	Div Of Automated Information	027	TRANSFERS TO DOIT	241,152	164,639	68%	352,227	47%	527,241	428,681	81%	770,090	56%	2,452,817
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8415	Automated Information	2400	Div Of Automated Information	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8415	Automated Information	2400	Div Of Automated Information	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8420	Admin Attached Boards	1700	Current Use Board	070	IN STATE TRAVEL REIMB	0	647	0%	167	388%	0	817	0%	833	98%	2,000
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8420	Admin Attached Boards	1700	Current Use Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8420	Admin Attached Boards	1710	Equalization Standards Board	070	IN STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8420	Admin Attached Boards	1710	Equalization Standards Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8420	Admin Attached Boards	1720	Assessing Standards Board	070	IN STATE TRAVEL REIMB	0	329	0%	200	164%	0	579	0%	1,000	58%	2,400
2012	010	84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER	8420	Admin Attached Boards	1720	Assessing Standards Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		84	Dept Of Revenue Administrati	084	Revenue Administration	ALL OTHER				CATEGORY TOTALS			416,373	235,107	56%	405,814	58%	3,413,569	626,531	18%	1,099,863	57%	3,214,746
2012		84	Dept Of Revenue Administrati	084	Revenue Administration	AGENCY TOTALS							1,483,211	953,018	64%	1,433,847	66%	9,017,702	5,259,425	58%	6,450,219	82%	16,471,386
2012	010	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	FULL TIME PERSON	8600	Racing Charitable Gaming Con	2188	Racing Laboratory	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	FULL TIME PERSON	8600	Racing Charitable Gaming Con	2188	Racing Laboratory	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	FULL TIME PERSON	8600	Racing Charitable Gaming Con	2210	Racing Charitable Gaming Com	010	PERSONAL SERVICES PE	27,059	13,845	51%	14,343	97%	148,475	102,221	69%	78,704	130%	187,886
2012	010	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	FULL TIME PERSON	8600	Racing Charitable Gaming Con	2210	Racing Charitable Gaming Com	011	PERSONAL SERVICES UN	5,430	5,430	100%	5,621	97%	29,864	29,864	100%	30,915	97%	79,903
2012	010	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	FULL TIME PERSON	8600	Racing Charitable Gaming Con	2210	Racing Charitable Gaming Com	019	HOLIDAY PAY	0	0	0%	0	0%	198	198	100%	340	58%	1,500
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	FULL TIME PERSON	8600	Parimutuel Commission	2210	Racing Charitable Gaming Com	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	FULL TIME PERSON	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	010	PERSONAL SERVICES PE	27,138	32,926	121%	33,426	99%	149,299	184,738	124%	183,892	100%	442,413
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	FULL TIME PERSON	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	019	HOLIDAY PAY	0	0	0%	0	0%	615	0	0%	1,351	0%	5,000
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	FULL TIME PERSON	8613	Games Of Chance	2213	Games Of Chance	010	PERSONAL SERVICES PE	15,531	15,867	102%	16,686	95%	84,792	86,832	102%	91,098	95%	217,504
2012		86	Pari-Mutuel Commission	086	Racing Charitable Gamin	FULL TIME PERSONEL	TOTALS			CATEGORY TOTALS			75,157	68,068	91%	70,076	97%	413,243	403,854	98%	386,300	105%	934,206
2012	010	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	PART TIME TEMP P	8600	Racing Charitable Gaming Con	2188	Racing Laboratory	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	PART TIME TEMP P	8600	Racing Charitable Gaming Con	2210	Racing Charitable Gaming Com	050	PERSONAL SERVICE TEM	3,280	3,686	112%	2,384	155%	18,151	11,976	66%	13,190	91%	30,000
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	PART TIME TEMP P	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	1,413	0	0%	5,000	0%	5,000
2012		86	Pari-Mutuel Commission	086	Racing Charitable Gamin	PART TIME TEMP PERSONNEL	TOTALS			CATEGORY TOTALS			3,280	3,686	112%	2,384	155%	19,563	11,976	61%	18,190	66%	35,000
2012	010	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	OVERTIME TOTALS	8600	Racing Charitable Gaming Con	2188	Racing Laboratory	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	OVERTIME TOTALS	8600	Racing Charitable Gaming Con	2210	Racing Charitable Gaming Com	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	OVERTIME TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		86	Pari-Mutuel Commission	086	Racing Charitable Gamin	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	BENEFITS TOTALS	8600	Racing Charitable Gaming Con	2188	Racing Laboratory	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	BENEFITS TOTALS	8600	Racing Charitable Gaming Con	2210	Racing Charitable Gaming Com	060	BENEFITS	13,195	4,716	36%	6,934	68%	68,177	41,674	61%	35,828	116%	85,716
2012	010	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	BENEFITS TOTALS	8600	Racing Charitable Gaming Con	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	BENEFITS TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	060	BENEFITS	13,061	10,974	84%	16,994	65%	67,393	80,759	120%	87,683	92%	212,675
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	BENEFITS TOTALS	8613	Games Of Chance	2213	Games Of Chance	060	BENEFITS	4,800	4,048	84%	5,200	78%	25,161	27,154	108%	27,259	100%	68,111
2012	010	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	BENEFITS TOTALS	8615	Unemployment Compensation	6185	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	BENEFITS TOTALS	9998	ERP Grants	9800	Activity Acct Agy-086	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		86	Pari-Mutuel Commission	086	Racing Charitable Gamin	BENEFITS TOTALS				CATEGORY TOTALS			31,057	19,739	64%	29,128	68%	160,730	149,588	93%	150,770	99%	366,502
2012	040	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	CURRENT EXPENS	8600	Parimutuel Commission	0008	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	CURRENT EXPENS	8600	Racing Charitable Gaming Con	2188	Racing Laboratory	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	CURRENT EXPENS	8600	Racing Charitable Gaming Con	2210	Racing Charitable Gaming Com	020	CURRENT EXPENSES	804

2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	030	EQUIPMENT NEW REPLA	272	0	0%	3,000	0%	272	0	0%	3,000	0%	3,000
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	21,000
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	048	CONTRACTUAL MAINT BU	0	227	0%	233	97%	0	1,134	0%	1,167	97%	2,800
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	064	RET PENSION BENE HEA	1,232	1,176	95%	1,469	80%	6,069	5,882	97%	7,235	81%	14,956
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	070	IN STATE TRAVEL REIMB	835	706	85%	860	82%	4,257	2,838	67%	4,385	65%	13,775
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	219	SALARY ADJUSTMENT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	220	BENEFIT ADJUSTMENT F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	251	BOND PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	022	RENTS-LEASES OTHER T	1,422	1,270	89%	1,258	101%	8,461	7,552	89%	7,484	101%	15,100
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	110	0%	0	0%	500
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	027	TRANSFERS TO DOIT	0	257	0%	0	0%	769	926	120%	1,217	76%	5,830
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	7,500
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	048	CONTRACTUAL MAINT BU	0	71	0%	75	95%	0	357	0%	375	95%	900
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	070	IN STATE TRAVEL REIMB	47	62	132%	47	133%	306	1,352	443%	302	448%	2,800
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	013	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	ALL OTHER	8615	Unemployment Compensation	6185	Unemployment Compensation	061	UNEMPLOYMENT COMPE	1,821	0	0%	766	0%	15,561	0	0%	6,542	0%	9,000
2012	010	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	ALL OTHER	8615	Unemployment Compensation	6185	Unemployment Compensation	062	WORKERS COMPENSATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	86	Pari-Mutuel Commission	086	Racing Charitable Gamin	ALL OTHER	8615	Unemployment Compensation	6185	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		86	Pari-Mutuel Commission	086	Racing Charitable Gamin	ALL OTHER				CATEGORY TOTALS			12,649	12,199	96%	14,564	84%	78,749	65,386	83%	77,611	84%	203,111
2012		86	Pari-Mutuel Commission	086	Racing Charitable Gamin	AGENCY TOTALS							124,886	105,249	84%	119,111	88%	682,331	637,713	93%	643,899	99%	1,573,019
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	FULL TIME PERSON	8705	Admin & Standards	8980	Administration And Standards	010	PERSONAL SERVICES PE	28,004	31,221	111%	27,318	114%	162,067	171,512	106%	158,096	108%	386,090
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	FULL TIME PERSON	8705	Admin & Standards	8980	Administration And Standards	011	PERSONAL SERVICES UN	6,970	6,970	100%	7,238	96%	39,333	38,333	100%	39,808	96%	94,091
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	FULL TIME PERSON	8710	Training	8999	Training	010	PERSONAL SERVICES PE	48,497	40,383	83%	57,159	71%	265,349	246,383	93%	312,741	79%	749,005
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	FULL TIME PERSON	8715	Corrections	8310	Corrections	010	PERSONAL SERVICES PE	8,616	8,875	103%	9,366	95%	47,387	45,831	97%	51,512	89%	121,085
2012		87	Police Standards-Trng Counci	087	Police Stds - Training Co	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			92,086	87,449	95%	101,080	87%	513,137	502,059	98%	562,157	89%	1,350,271
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	PART TIME TEMP P	8705	Admin & Standards	8980	Administration And Standards	050	PERSONAL SERVICE TEM	0	1,233	0%	0	0%	6,125	4,610	75%	6,711	69%	6,711
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	PART TIME TEMP P	8710	Training	8999	Training	050	PERSONAL SERVICE TEM	11,485	4,933	43%	15,146	33%	52,769	24,369	46%	69,590	35%	168,774
2012		87	Police Standards-Trng Counci	087	Police Stds - Training Co	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			11,485	6,166	54%	15,146	41%	58,894	28,979	49%	76,301	38%	175,485
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	OVERTIME TOTALS	8705	Admin & Standards	8980	Administration And Standards	018	OVERTIME	407	579	142%	458	127%	1,075	592	55%	1,209	49%	3,567
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	OVERTIME TOTALS	8710	Training	8999	Training	018	OVERTIME	3,990	137	3%	7,377	2%	4,674	446	10%	8,642	5%	17,492
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	OVERTIME TOTALS	8715	Corrections	8310	Corrections	018	OVERTIME	132	0	0%	799	0%	239	0	0%	1,449	0%	1,449
2012		87	Police Standards-Trng Counci	087	Police Stds - Training Co	OVERTIME TOTALS				CATEGORY TOTALS			4,529	716	16%	8,635	8%	5,987	1,038	17%	11,300	9%	22,508
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	BENEFITS TOTALS	8700	Police Standards & Training	5071	Photogrammetry	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	BENEFITS TOTALS	8700	Police Standards & Training	5502	Recruit Wireless Network	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	BENEFITS TOTALS	8700	Police Standards & Training	5517	Homeland Security Training 05	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	BENEFITS TOTALS	8700	Police Standards & Training	5519	Anti Gang Training Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	BENEFITS TOTALS	8700	Police Standards & Training	5522	PSTC Rollover Demonstrations	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	BENEFITS TOTALS	8700	Police Standards & Training	5523	PSTC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	BENEFITS TOTALS	8700	Police Standards & Training	5524	PSTC Homeland Defense Traini	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	BENEFITS TOTALS	8700	Police Standards & Training	5525	PSTC Dre Program Support	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	BENEFITS TOTALS	8700	Police Standards & Training	6110	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	BENEFITS TOTALS	8700	Police Standards & Training	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	BENEFITS TOTALS	8700	Police Standards & Training	8972	Police Stndrds Council Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	BENEFITS TOTALS	8705	Admin & Standards	8980	Administration And Standards	060	BENEFITS	21,375	13,330	62%	23,190	57%	110,247	94,918	86%	119,607	79%	285,119
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	BENEFITS TOTALS	8710	Training	8999	Training	060	BENEFITS	27,370	15,515	57%	34,315	45%	135,256	120,559	89%	169,574	71%	404,937
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	BENEFITS TOTALS	8715	Corrections	8310	Corrections	060	BENEFITS	3,441	2,218	64%	4,019	55%	18,222	13,613	75%	21,280	64%	48,817
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	BENEFITS TOTALS	8720	Workers Compensation	8139	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	BENEFITS TOTALS	9998	ERP Grants	9801	Activity Acct Agy-087	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		87	Police Standards-Trng Counci	087	Police Stds - Training Co	BENEFITS TOTALS				CATEGORY TOTALS			52,187	31,062	60%	61,524	50%	263,725	229,090	87%	310,461	74%	738,873
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	CONSULTANTS TOT	8700	Police Standards & Training	5889	Photogrammetry Train the Train	046	CONSULTANTS	-33,127	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	CONSULTANTS TOT	8710	Training	8999	Training	046	CONSULTANTS	15,606	0	0%	977	0%	80,586	14,096	17%	5,046	279%	14,096
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	CONSULTANTS TOT	8715	Corrections	8310	Corrections	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		87	Police Standards-Trng Counci	087	Police Stds - Training Co	CONSULTANTS TOTALS				CATEGORY TOTALS			-17,519	0	0%	977	0%	80,586	14,096	17%	5,046	279%	14,096
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	CURRENT EXPENS	8700	Police Standards & Training	0008	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	CURRENT EXPENS	8700	Police Standards & Training	5071	Photogrammetry	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	CURRENT EXPENS	8700	Police Standards & Training	5502	Recruit Wireless Network	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	CURRENT EXPENS	8700	Police Standards & Training	5517	Homeland Security Training 05	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	CURRENT EXPENS	8700	Police Standards & Training	5519	Anti Gang Training Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	CURRENT EXPENS	8700	Police Standards & Training	5522	PSTC Rollover Demonstrations	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	CURRENT EXPENS	8700	Police Standards & Training	5523	PSTC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	CURRENT EXPENS	8700	Police Standards & Training	5524	PSTC Homeland Defense Traini	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	CURRENT EXPENS	8700	Police Standards & Training	5525	PSTC Dre Program Support	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	CURRENT EXPENS	8700	Police Standards & Training	6110	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	CURRENT EXPENS	8700	Police Standards & Training	8972	Police Stndrds Council Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	CURRENT EXPENS	8705	Admin & Standards	8980	Administration And Standards	020	CURRENT EXPENSES	8,839	5,218	59%	7,391	71%	23,744	22,172	93%	19,853	112%	54,852
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	CURRENT EXPENS	8710	Training	8999	Training	020	CURRENT EXPENSES	4,903	3,897	79%	5,350	73%	25,556	19,124	75%	27,883	69%	73,182
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	CURRENT EXPENS	8715	Corrections	8310	Corrections	020	CURRENT EXPENSES	120	269	224%	337	80%	375	1,209	323%	1,054	115%	7,740
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	CURRENT EXPENS	8720	Workers Compensation	8139	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	CURRENT EXPENS	9998	ERP Grants	9801	Activity Acct Agy-087	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		87	Police Standards-Trng Counci	087	Police Stds - Training Co	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			13,862	9,383	68%	13,078	72%	49,675	42,505	86%	48,791	87%	135,774
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8700	Police Standards & Training	5524	PSTC Homeland Defense Traini	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8700	Police Standards & Training	5524	PSTC Homeland Defense Traini	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8700	Police Standards & Training	5889	Photogrammetry Train the Train	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8700	Police Standards & Training	6110	Unemployment Compensation	061	UNEMPLOYMENT COMPE	0	1,204	0%	0	0%	2,989	1,505	50%	301	500%	301
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8700	Police Standards & Training	6110	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8700	Police Standards & Training	8972	Police Stndrds Council Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	022	RENTS-LEASES OTHER T	19	23	116%	13	176%	396	149	38%	262	57%	495
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	023	HEAT ELECTRICITY WAT	2,630	1,804	69%	2,581	70%	8,373	8,203	98%	8,218	100%	89,310
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	024	MAINT OTHER THAN BUIL	2,708	3,736	138%	3,028	123%	12,591	14,329	114%	14,080	102%	21,479
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	400
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	027	TRANSFERS TO DOIT	0	775	0%	0	0%	1,885	2,689	143%	10,579	25%	76,320
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	030	EQUIPMENT NEW REPLA	993	0	0%	981	0%	17,468	0	0%	17,261	0%	44,384
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	040	INDIRECT COSTS	49,008	0	0%	53,771	0%	49,008	53,771	110%	53,771	100%	53,771
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	044	DEBT SERVICE OTHER A	0	0	0%	0	0%	33,276	258,017	775%	44,052	586%	316,339
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	047	OWN FORCES MAINT BUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	048	CONTRACTUAL MAINT BU	0	1,350	0%	0	0%	842	40,175	4,774%	41,688	96%	51,595
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	049	TRANSFER TO OTHER ST	26,552	24,642	93%	19,020	130%	27,322	31,239	114%	19,572	160%	123,607
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	064	RET PENSION BENE HEA	2,981	1,311	44%	4,607	28%	16,502	11,597	70%	25,503	45%	46,722
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	070	IN STATE TRAVEL REIMB	666	379	57%	814	47%	3,386	3,699	109%	4,140	89%	11,180
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	080	OUT OF STATE TRAVEL R	1,014	2,880	284%	775	372%	3,780	2,880	76%	2,887	100%	5,000
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8710	Training	8999	Training	021	FOOD INSTITUTIONS	18,105	17,552	97%	17,806	99%	71,930	55,491	77%	70,741	78%	156,497
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8710	Training	8999	Training	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	60
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8710	Training	8999	Training	024	MAINT OTHER THAN BUIL	0	94	0%	0	0%	779	652	84%	652	100%	2,961
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8710	Training	8999	Training	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8710	Training	8999	Training	030	EQUIPMENT NEW REPLA	0	250	0%	60	416%	0	250	0%	300	83%	721
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8710	Training	8999	Training	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8710	Training	8999	Training	047	OWN FORCES MAINT BUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8710	Training	8999	Training	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8710	Training	8999	Training	064	RET PENSION BENE HEA	7,074	4,153	59%	7,607	55%	34,752	32,204	93%	37,371	86%	76,029
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8710	Training	8999	Training	067	TRAINING OF PROVIDERS	0	37,473	0%	22,500	167%	0	72,621	0%	112,498	65%	269,995
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8710	Training	8999	Training	070	IN STATE TRAVEL REIMB	359	295	82%	430	69%	958	295	31%	1,147	26%	1,374
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8710	Training	8999	Training	073	GRANTS NON FEDERAL	6,842	2,000	29%	5,764	35%	7,492	8,837	118%	6,311	140%	42,000
2012	010	87	Police Standards-Trng Counci	087	Police Stds - Training Co	ALL OTHER	8710	Training	8999	Training	999	FCLG	0	0	0%	0	0%	0	0

2012	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Boar	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	027	TRANSFERS TO DOIT	2,873	1,094	38%	1,825	60%	17,806	18,312	103%	11,315	162%	29,849	
2012	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Boar	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	028	TRANSFERS TO GENERA	2,339	6,300	269%	2,343	269%	18,099	11,937	66%	18,132	66%	54,585	
2012	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Boar	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Boar	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Boar	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Boar	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Boar	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	2,246	0	0%	0	0%	0	
2012	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Boar	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	400	400	100%	400	100%	400	
2012	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Boar	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	057	BOOKS PERIODICALS SU	0	2,310	0%	667	347%	0	3,161	0%	3,333	95%	8,000	
2012	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Boar	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	064	RET PENSION BENE HEA	0	0	0%	833	0%	0	1,676	0%	4,167	40%	10,000	
2012	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Boar	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	070	IN STATE TRAVEL REIMB	189	254	135%	424	60%	749	538	72%	1,681	32%	2,500	
2012	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Boar	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1	
2012	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Boar	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Boar	ALL OTHER	8900	Board Of Tax - Land Appeals	8043	Workers Compensation	062	WORKERS COMPENSATI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012		89	Tax - Land Appeals Boar	089	Tax - Land Appeals Boar	ALL OTHER				CATEGORY TOTALS			6,031	10,145	168%	7,133	142%	41,064	36,959	90%	41,133	90%	109,452	
2012		89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Boar	AGENCY TOTALS							78,160	64,496	83%	77,543	83%	421,867	400,888	95%	414,156	97%	988,150	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	FULL TIME PERSON	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	010	PERSONAL SERVICES PE	68,686	43,529	63%	46,242	94%	341,265	239,175	70%	229,751	104%	601,756	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	FULL TIME PERSON	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	012	PERSONAL SERVICES UN	13,725	13,725	100%	14,246	96%	75,487	75,487	100%	78,352	96%	187,687	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	FULL TIME PERSON	4005	Child Protection	5801	Child Protection	010	PERSONAL SERVICES PE	920,084	1,005,648	109%	1,067,679	94%	5,053,431	5,469,043	108%	5,864,079	93%	14,209,546	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	FULL TIME PERSON	4010	Administrative Services	2201	DCYF Reimbursement Unit	010	PERSONAL SERVICES PE	28,205	25,918	92%	30,011	86%	154,711	141,375	91%	164,620	86%	396,017	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	FULL TIME PERSON	4010	Administrative Services	5803	Bureau Of Admin Operations	010	PERSONAL SERVICES PE	46,206	49,953	108%	52,014	96%	254,133	281,922	111%	286,075	99%	689,869	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	FULL TIME PERSON	4010	Administrative Services	5842	Field Oper Prg Eligibility	010	PERSONAL SERVICES PE	64,602	63,436	98%	72,659	87%	368,405	344,126	93%	414,354	83%	948,278	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	FULL TIME PERSON	4010	Administrative Services	5842	Field Oper Prg Eligibility	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	FULL TIME PERSON	4015	Quality Improvement	5804	Bureau Of Quality Improvement	010	PERSONAL SERVICES PE	11,235	0	0%	0	0%	33,307	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	FULL TIME PERSON	4020	Staff Development	5805	Organizational Learning & Qual	010	PERSONAL SERVICES PE	8,928	22,145	248%	21,614	102%	48,891	121,795	249%	118,361	103%	282,642	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	FULL TIME PERSON	4025	Foster Care Health	5802	Foster Care Health Program	010	PERSONAL SERVICES PE	8,357	8,538	102%	8,781	97%	45,961	46,959	102%	48,298	97%	116,163	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	FULL TIME PERSON	4035	Child Development	5689	Child Care Dvlp-Quality Assure	010	PERSONAL SERVICES PE	16,533	12,959	78%	19,241	67%	101,250	96,520	95%	117,833	82%	284,801	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	FULL TIME PERSON	4035	Child Development	5689	Child Care Dvlp-Quality Assure	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	FULL TIME PERSON	4035	Child Development	5694	Head Start State Collaboration	012	PERSONAL SERVICES UN	5,697	5,697	100%	5,916	96%	31,333	31,333	100%	32,540	96%	76,908	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	FULL TIME PERSON	4035	Child Development	5841	Child Development-Operations	010	PERSONAL SERVICES PE	11,282	11,615	103%	12,693	92%	66,547	63,880	96%	74,876	85%	173,138	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	FULL TIME PERSON	4035	Child Development	5841	Child Development-Operations	012	PERSONAL SERVICES UN	6,036	6,036	100%	6,268	96%	33,198	33,198	100%	34,474	96%	81,485	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	FULL TIME PERSON	4040	Federal Grant Programs	5823	Teen Independent Living	010	PERSONAL SERVICES PE	19,137	15,719	82%	27,834	56%	104,886	86,452	82%	152,551	57%	265,365	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	FULL TIME PERSON	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	010	PERSONAL SERVICES PE	4,269	4,457	104%	4,634	96%	23,062	24,070	104%	25,033	96%	59,787	
2012		95	Dept Of Health And Human S	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,232,981	1,289,377	104%	1,389,832	93%	6,735,868	7,055,334	105%	7,641,196	92%	18,373,442	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	PART TIME TEMP P	4010	Administrative Services	2201	DCYF Reimbursement Unit	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	PART TIME TEMP P	4040	Federal Grant Programs	5844	Adoption Services	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	PART TIME TEMP P	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	050	PERSONAL SERVICE TEM	7,946	7,355	93%	7,956	92%	43,711	40,796	93%	43,770	93%	104,817	
2012		95	Dept Of Health And Human S	040	HHS: Children And Youth	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			7,946	7,355	93%	7,956	92%	43,711	40,796	93%	43,770	93%	104,817	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	OVERTIME TOTALS	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	018	OVERTIME	0	0	0%	0	0%	1,499	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	OVERTIME TOTALS	4005	Child Protection	5801	Child Protection	018	OVERTIME	4,147	4,138	100%	7,199	57%	21,438	23,160	108%	37,220	62%	95,083	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	OVERTIME TOTALS	4020	Staff Development	5805	Organizational Learning & Qual	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	OVERTIME TOTALS	4025	Foster Care Health	5802	Foster Care Health Program	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012		95	Dept Of Health And Human S	040	HHS: Children And Youth	OVERTIME TOTALS				CATEGORY TOTALS			4,147	4,138	100%	7,199	57%	22,937	23,160	101%	37,220	62%	95,083	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	060	BENEFITS	39,504	18,228	46%	30,325	60%	181,946	130,213	72%	139,668	93%	362,714	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4000	Office Of Director - Cy-F	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4005	Child Protection	5801	Child Protection	060	BENEFITS	504,009	370,416	73%	614,123	60%	2,590,312	2,697,291	104%	3,156,233	85%	7,630,694	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4010	Administrative Services	2201	DCYF Reimbursement Unit	060	BENEFITS	19,265	10,719	56%	20,421	52%	92,611	81,359	88%	98,169	83%	241,878	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4010	Administrative Services	5803	Bureau Of Admin Operations	060	BENEFITS	21,459	16,844	78%	26,759	63%	110,541	122,671	111%	137,844	89%	331,114	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4010	Administrative Services	5842	Field Oper Prg Eligibility	060	BENEFITS	41,241	24,519	59%	50,009	49%	222,507	179,582	81%	269,812	67%	596,829	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4015	Quality Improvement	5804	Bureau Of Quality Improvement	060	BENEFITS	4,356	0	0%	0	0%	16,205	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4020	Staff Development	5805	Organizational Learning & Qual	060	BENEFITS	5,800	7,878	136%	13,874	57%	29,423	61,004	207%	70,383	87%	166,764	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4025	Foster Care Health	5802	Foster Care Health Program	060	BENEFITS	3,330	2,449	74%	3,729	66%	17,286	16,841	97%	19,361	87%	46,311	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4030	Serv For Child And Families	5855	Child - Family Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4030	Serv For Child And Families	5857	Dcyf - Prevention Programs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4030	Serv For Child And Families	5887	PNMI Tobey School	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4030	Serv For Child And Families	6040	Domestic Violence Programs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4035	Child Development	5689	Child Care Dvlp-Quality Assure	060	BENEFITS	6,833	3,916	57%	8,747	45%	40,799	37,124	91%	52,225	71%	121,358	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4035	Child Development	5694	Head Start State Collaboration	060	BENEFITS	3,036	2,008	66%	3,376	59%	15,552	14,807	95%	17,293	86%	41,032	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4035	Child Development	5841	Child Development-Operations	060	BENEFITS	9,812	6,446	66%	10,582	61%	49,121	47,709	97%	52,975	90%	127,285	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4035	Child Development	6148	Child Development Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5823	Teen Independent Living	060	BENEFITS	10,587	6,048	57%	14,587	41%	54,062	46,746	86%	74,486	63%	144,929	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5830	Pass Thru Grants Title I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5844	Adoption Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	060	BENEFITS	2,597	1,977	76%	2,863	69%	13,511	13,092	97%	14,896	88%	35,618	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5851	Child Welfare Service Iv-B	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5881	Adolescent After Care Serv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5885	Title Ivb Subpart I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4050	Compensation Programs	8018	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	4050	Compensation Programs	8576	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS	9998	ERP Grants	9775	Activity Acct Agy-040	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012		95	Dept Of Health And Human S	040	HHS: Children And Youth	BENEFITS TOTALS				CATEGORY TOTALS			671,831	471,440	70%	799,397	59%	3,433,875	3,448,441	100%	4,103,343	84%	9,846,526	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CONSULTANTS TOT	4010	Administrative Services	2201	DCYF Reimbursement Unit	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012		95	Dept Of Health And Human S	040	HHS: Children And Youth	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	020	CURRENT EXPENSES	1,727	1,234	71%	1,699	73%	10,184	10,894	107%	10,023	109%	31,709	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4005	Child Protection	5801	Child Protection	020	CURRENT EXPENSES	12,931	10,295	80%	14,507	71%	55,954	60,409	108%	62,770	96%	166,442	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4010	Administrative Services	0004	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4010	Administrative Services	2201	DCYF Reimbursement Unit	020	CURRENT EXPENSES	354	5	1%	303	2%	810	793	98%	695	114%	2,200	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4010	Administrative Services	5803	Bureau Of Admin Operations	020	CURRENT EXPENSES	405	5	1%	455	1%	1,050	259	25%	1,180	22%	4,384	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4010	Administrative Services	5842	Field Oper Prg Eligibility	020	CURRENT EXPENSES	46	9	20%	16	57%	558	65	12%	198	33%	500	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4015	Quality Improvement	5804	Bureau Of Quality Improvement	020	CURRENT EXPENSES	249	0	0%	0	0%	1,315	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4020	Staff Development	5805	Organizational Learning & Qual	020	CURRENT EXPENSES	4,834	1,316	27%	7,582	17%	8,801	3,435	39%	13,805	25%	17,755	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4025	Foster Care Health	5802	Foster Care Health Program	020	CURRENT EXPENSES	18	18	101%	93	19%	445	1,895	426%	2,318	82%	10,715	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4030	Serv For Child And Families	5855	Child - Family Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4030	Serv For Child And Families	5857	Dcyf - Prevention Programs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4030	Serv For Child And Families	5887	PNMI Tobey School	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4030	Serv For Child And Families	6040	Domestic Violence Programs	020	CURRENT EXPENSES	170	0	0%	69	0%	514	365	71%	209	175%	1,500	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4035	Child Development	5689	Child Care Dvlp-Quality Assure	020	CURRENT EXPENSES	278	262	94%	261	100%	668	478	72%	628	76%	16,480	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4035	Child Development	5694	Head Start State Collaboration	020	CURRENT EXPENSES	63	14	22%	139	10%	322	86	27%	709	12%	2,770	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4035	Child Development	5841	Child Development-Operations	020	CURRENT EXPENSES	1,804	49	3%	1,135	4%	8,320	4,179	50%	5,235	80%	16,600	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4035	Child Development	6148	Child Development Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4040	Federal Grant Programs	5823	Teen Independent Living	020	CURRENT EXPENSES	1,842	0	0%	2,687	0%	3,427	2,698	79%	4,999	54%	7,257	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4040	Federal Grant Programs	5830	Pass Thru Grants Title I	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4040	Federal Grant Programs	5844	Adoption Services	020	CURRENT EXPENSES	620	159	26%	1,931	8%	674	261	39%	2,100	12%	5,800	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	020	CURRENT EXPENSES	822	132	16%	845	16%	2,545	685	27%	2,616	26%	5,598	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4040	Federal Grant Programs	5851	Child Welfare Service Iv-B	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	020	CURRENT EXPENSES	750	248	33%	1,132	22%	2,256	248	11%	3,404	7%	5,172	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4040	Federal Grant Programs	5881	Adolescent After Care Serv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4040	Federal Grant Programs	5885	Title Ivb Subpart I	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4050	Compensation Programs	8018	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	4050	Compensation Programs	8576	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENS	9998	ERP Grants	9775	Activity Acct Agy-040	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012		95	Dept Of Health And Human S	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS				CATEGORY TO

2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5842	Field Oper Prg Eligibility	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4015	Quality Improvement	5804	Bureau Of Quality Improvement	041	AUDIT FUND SET ASIDE	3	0	0%	0	0%	16	0%	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4015	Quality Improvement	5804	Bureau Of Quality Improvement	070	IN STATE TRAVEL REIMB	1,072	0	0%	0	0%	11,691	0%	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4015	Quality Improvement	5804	Bureau Of Quality Improvement	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4015	Quality Improvement	5804	Bureau Of Quality Improvement	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Organizational Learning & Qual	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Organizational Learning & Qual	041	AUDIT FUND SET ASIDE	224	0	0%	241	0%	1,038	0%	0	0%	1,118	0%	1,991	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Organizational Learning & Qual	066	EMPLOYEE TRAINING	155,424	35,462	23%	223,939	16%	459,366	359,302	78%	661,868	54%	1,212,677		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Organizational Learning & Qual	067	TRAINING OF PROVIDERS	48,300	26,899	56%	76,822	35%	329,525	312,701	95%	524,119	60%	1,504,960		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Organizational Learning & Qual	070	IN STATE TRAVEL REIMB	0	560	0%	0	0%	0	32,264	0%	0	0%	32,268		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Organizational Learning & Qual	080	OUT OF STATE TRAVEL R	0	0	0%	11	0%	0	0%	0	53	0%	127		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Organizational Learning & Qual	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	558	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Program	070	IN STATE TRAVEL REIMB	325	448	138%	667	67%	1,526	1,567	103%	3,130	50%	10,000		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Program	080	OUT OF STATE TRAVEL R	0	0	0%	13	0%	0	0%	0	66	0%	159		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	041	AUDIT FUND SET ASIDE	3,397	0	0%	3,485	0%	17,644	0	0%	18,102	0%	30,909		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	049	TRANSFER TO OTHER ST	310	545	176%	989	55%	1,880	1,480	79%	5,999	25%	15,972		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	101	MEDICAL PAYMENTS TO	51,160	5,830	11%	52,602	11%	199,838	62,697	31%	205,469	31%	530,245		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	108	PROVIDER PAYMENTS LE	28,848	24,682	86%	14,699	168%	130,540	155,915	119%	66,513	234%	168,650		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	502	PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	533	FOSTER CARE SERVICES	1,094,373	717,888	66%	920,929	78%	5,519,886	4,482,629	81%	4,645,053	97%	11,240,251		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	534	ADOPTION SERVICES	618,458	442,113	71%	506,500	87%	3,092,156	2,794,509	90%	2,532,387	110%	6,119,696		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	535	OUT OF HOME PLACEME	1,931,602	1,282,821	66%	2,045,889	63%	9,463,237	7,507,997	79%	10,023,150	75%	24,089,757		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	550	ASSESSMENT AND COUN	12,571	5,818	46%	18,402	32%	51,502	38,951	76%	75,393	52%	168,170		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	563	COMMUNITY BASED SER	933,649	626,312	67%	880,183	71%	4,476,094	4,041,483	90%	4,219,766	96%	9,496,910		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5857	Dcyf - Prevention Programs	073	GRANTS NON FEDERAL	0	0	0%	0	0%	1,540,546	4,000	0%	3,961	101%	4,000		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5857	Dcyf - Prevention Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5887	PNMI Tobey School	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5887	PNMI Tobey School	502	PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5887	PNMI Tobey School	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	041	AUDIT FUND SET ASIDE	153	0	0%	172	0%	323	0	0%	363	0%	897		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	073	GRANTS NON FEDERAL	24,687	12,702	51%	22,292	57%	293,451	236,643	81%	264,991	89%	609,210		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	080	OUT OF STATE TRAVEL R	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	102	CONTRACTS FOR PROGR	33,507	24,323	73%	40,334	60%	322,901	311,340	96%	388,697	80%	957,616		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	041	AUDIT FUND SET ASIDE	16	0	0%	25	0%	1,564	0	0%	2,490	0%	2,796		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	049	TRANSFER TO OTHER ST	210	760	362%	94	810%	1,823	2,920	160%	815	358%	3,000		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	067	TRAINING OF PROVIDERS	0	120	0%	0	0%	0	160	0%	0	0%	100,000		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	070	IN STATE TRAVEL REIMB	95	-57	-60%	148	-39%	897	1,200	134%	1,399	86%	4,514		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	080	OUT OF STATE TRAVEL R	0	787	0%	0	0%	1,728	2,134	124%	8,029	27%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	102	CONTRACTS FOR PROGR	251,639	124,214	49%	378,638	33%	753,992	862,958	114%	1,134,432	76%	2,664,046		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboration	041	AUDIT FUND SET ASIDE	7	0	0%	7	0%	57	0	0%	55	0%	125		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboration	070	IN STATE TRAVEL REIMB	910	80	9%	636	13%	954	903	95%	667	135%	1,491		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboration	072	GRANTS FEDERAL	300	0	0%	268	0%	6,262	8,400	134%	5,602	150%	8,400		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboration	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboration	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	1,737	2,103	121%	1,098	192%	2,348		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5841	Child Development-Operations	041	AUDIT FUND SET ASIDE	0	0	0%	40	0%	0	0	0%	200	0%	480		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5841	Child Development-Operations	070	IN STATE TRAVEL REIMB	0	85	0%	0	0%	116	547	472%	259	211%	1,086		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5841	Child Development-Operations	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5841	Child Development-Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	041	AUDIT FUND SET ASIDE	1,328	0	0%	1,201	0%	6,348	0	0%	5,743	0%	18,361		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	502	PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	536	EMPLOYMENT RELATED	1,540,393	1,694,263	87%	1,957,270	87%	8,726,426	10,133,729	116%	11,088,067	91%	26,807,514		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	564	CHILD CARE PROTECT P	124,180	72,531	58%	122,464	59%	694,614	470,311	68%	685,018	69%	1,492,861		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	041	AUDIT FUND SET ASIDE	57	0	0%	56	0%	318	0	0%	311	0%	500		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	070	IN STATE TRAVEL REIMB	496	1,446	291%	609	238%	4,732	6,142	130%	5,803	106%	16,164		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	080	OUT OF STATE TRAVEL R	81	0	0%	294	0%	135	248	184%	490	51%	1,400		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	9,000	0	0%	11,000	0%	11,000		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	502	PAYMENTS TO PROVIDER	7,766	1,065	14%	15,477	7%	23,246	5,500	24%	46,329	12%	55,006		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5830	Pass Thru Grants Title I	571	PASS THRU GRANTS	0	13,305	0%	0	0%	105,126	101,383	96%	168,234	60%	529,764		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5830	Pass Thru Grants Title I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5844	Adoption Services	041	AUDIT FUND SET ASIDE	1	0	0%	2	0%	6	0	0%	14	0%	66		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5844	Adoption Services	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5844	Adoption Services	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	10,112	0%	0	0%	60,000		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5844	Adoption Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	041	AUDIT FUND SET ASIDE	95	0	0%	90	0%	215	0	0%	205	0%	650		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	070	IN STATE TRAVEL REIMB	1,922	727	38%	4,485	16%	7,446	3,476	47%	17,376	20%	33,126		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	080	OUT OF STATE TRAVEL R	840	240	29%	878	28%	5,997	3,939	66%	6,271	63%	10,400		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	102	CONTRACTS FOR PROGR	55,671	5,217	9%	110,589	5%	126,712	54,622	43%	251,712	22%	664,550		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	527	FAMILY RESOURCE CEN	0	0	0%	0	0%	120,000	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	19,000	19,000	100%	19,000	100%	43,000		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	041	AUDIT FUND SET ASIDE	84	0	0%	83	0%	389	0	0%	387	0%	937		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	101	MEDICAL PAYMENTS TO	0	0	0%	4,167	0%	0	0	0%	20,833	0%	50,000		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	102	CONTRACTS FOR PROGR	75,088	77,790	104%	77,238	101%	316,770	349,632	110%	325,841	107%	848,221		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	108	PROVIDER PAYMENTS LE	1,679	2,004	119%	3,086	65%	16,835	11,172	66%	30,947	36%	50,000		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	563	COMMUNITY BASED SER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service Iv-B	041	AUDIT FUND SET ASIDE	7	0	0%	7	0%	401	0	0%	401	0%	401		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service Iv-B	102	CONTRACTS FOR PROGR	32,269	17,798	55%	32,273	55%	259,332	178,636	69%	259,365	69%	400,000		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service Iv-B	502	PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service Iv-B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	041	AUDIT FUND SET ASIDE	22	0	0%	26	0%	101	0	0%	120	0%	250		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	2,786		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	080	OUT OF STATE TRAVEL R	0	1,109	0%	0	0%	0	1,604	0%	0	0%	5,569		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	102	CONTRACTS FOR PROGR	13,087	3,650	28%	18,355	20%	114,156	201,358	176%	160,105	126%	296,535		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5881	Adolescent After Care Serv	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	98		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5881	Adolescent After Care Serv	502	PAYMENTS TO PROVIDER	0	3,939	0%	0	0%	64,439	50,165	78%	63,471	79%	97,000		
2012	010	95	Dept Of Health And Human S	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5881	Adolescent After Care Serv	999	FCLG	0	0	0%	0	0%	0

2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	FULL TIME PERSON	4130	Djjs Grants	2024	JAIBG	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	FULL TIME PERSON	4130	Djjs Grants	2024	JAIBG	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	FULL TIME PERSON	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	010	PERSONAL SERVICES PE	1,926	2,396	124%	2,272	105%	12,278	13,054	106%	14,480	90%	35,551
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,017,327	963,032	95%	1,118,654	86%	5,804,060	5,442,646	94%	6,394,012	85%	15,156,852
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	PART TIME TEMP P	4110	Office Of The Director	5810	Administration	050	PERSONAL SERVICE TEM	1,453	1,316	91%	1,321	100%	7,067	8,125	115%	6,424	126%	15,288
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	PART TIME TEMP P	4110	Office Of The Director	5813	Health Services	050	PERSONAL SERVICE TEM	7,706	10,690	139%	4,798	223%	38,878	53,973	139%	24,209	223%	59,048
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	PART TIME TEMP P	4120	Youth Development Center	5811	Custodial Care	050	PERSONAL SERVICE TEM	0	1,850	0%	2,116	87%	0	8,576	0%	10,580	81%	25,393
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	PART TIME TEMP P	4120	Youth Development Center	5812	Maintenance	050	PERSONAL SERVICE TEM	2,432	1,465	60%	1,294	113%	8,597	8,882	103%	4,575	194%	10,305
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	PART TIME TEMP P	4120	Youth Development Center	5815	Rehabilitative Programs	050	PERSONAL SERVICE TEM	12,738	29,522	232%	22,233	133%	69,906	200,408	287%	122,019	164%	274,054
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	PART TIME TEMP P	4120	Youth Development Center	5817	Rehabilitative Education	050	PERSONAL SERVICE TEM	0	1,431	0%	0	0%	0	6,314	0%	0	0%	2,711
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	PART TIME TEMP P	4120	Youth Development Center	5821	Juvenile Detention Unit	050	PERSONAL SERVICE TEM	4,314	3,802	88%	4,598	83%	25,539	28,974	113%	27,220	106%	58,807
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	PART TIME TEMP P	4130	Djjs Grants	2024	JAIBG	050	PERSONAL SERVICE TEM	714	0	0%	1,962	0%	4,628	1,601	35%	12,720	13%	30,666
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	PART TIME TEMP P	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	050	PERSONAL SERVICE TEM	2,391	0	0%	1,506	0%	31,190	25,711	82%	19,653	131%	25,711
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	PART TIME TEMP P	4130	Djjs Grants	6005	DOJ - Substance Abuse	050	PERSONAL SERVICE TEM	0	0	0%	4,250	0%	0	0	0%	21,250	0%	51,000
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			31,747	50,076	158%	44,079	114%	185,805	342,564	184%	248,653	138%	552,983
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	OVERTIME TOTALS	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	018	OVERTIME	4,151	4,525	109%	10,395	44%	26,181	68,436	261%	65,569	104%	151,640
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	OVERTIME TOTALS	4110	Office Of The Director	5810	Administration	018	OVERTIME	0	49	0%	0	0%	62	557	896%	134	417%	1,878
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	OVERTIME TOTALS	4110	Office Of The Director	5813	Health Services	018	OVERTIME	1,291	1,854	144%	1,355	137%	6,612	23,469	355%	6,938	338%	38,821
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	OVERTIME TOTALS	4110	Office Of The Director	5814	Quality Improvement/Training	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	OVERTIME TOTALS	4120	Youth Development Center	5811	Custodial Care	018	OVERTIME	2,802	1,409	50%	2,447	58%	9,861	7,147	72%	8,611	83%	16,815
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	OVERTIME TOTALS	4120	Youth Development Center	5812	Maintenance	018	OVERTIME	1,394	1,733	124%	1,863	93%	7,154	6,120	86%	9,562	64%	37,362
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	OVERTIME TOTALS	4120	Youth Development Center	5815	Rehabilitative Programs	018	OVERTIME	30,256	44,976	149%	8,206	548%	110,021	186,697	170%	29,839	626%	83,681
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	OVERTIME TOTALS	4120	Youth Development Center	5817	Rehabilitative Education	018	OVERTIME	47	0	0%	7	0%	27,367	4,572	17%	4,324	106%	4,502
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	OVERTIME TOTALS	4120	Youth Development Center	5821	Juvenile Detention Unit	018	OVERTIME	1,816	3,222	178%	463	697%	18,628	19,902	107%	4,746	419%	12,617
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	OVERTIME TOTALS	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	018	OVERTIME	0	0	0%	0	0%	120	0	0%	0	0%	0
2012		95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	OVERTIME TOTALS				CATEGORY TOTALS			41,756	57,770	138%	24,735	234%	206,006	316,900	154%	129,724	244%	347,316
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	4100	Div For Juvenile Justice Serv	5443	Special Ed Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	4100	Div For Juvenile Justice Serv	5806	YDC Master Plan Implementatio	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	060	BENEFITS	240,273	151,414	63%	271,588	56%	1,223,698	1,171,338	96%	1,383,182	85%	3,345,576
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	4100	Div For Juvenile Justice Serv	5825	Facilities Contruction	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	4100	Div For Juvenile Justice Serv	5834	Female Substance Abuse	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	4100	Div For Juvenile Justice Serv	5836	Federal Earmark Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	4100	Div For Juvenile Justice Serv	7900	Food Service Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	4100	Div For Juvenile Justice Serv	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	4110	Office Of The Director	5808	Director'S Office	060	BENEFITS	9,281	5,767	62%	11,046	52%	45,964	47,834	104%	54,706	87%	138,566
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	4110	Office Of The Director	5810	Administration	060	BENEFITS	11,752	5,580	47%	15,694	36%	57,207	35,864	63%	76,397	47%	175,820
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	4110	Office Of The Director	5813	Health Services	060	BENEFITS	19,387	11,701	60%	21,852	54%	107,728	85,456	79%	121,424	70%	280,999
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	4110	Office Of The Director	5814	Quality Improvement/Training	060	BENEFITS	4,003	5,222	130%	8,005	65%	24,088	35,153	146%	48,171	73%	151,724
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	4110	Office Of The Director	8019	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	4110	Office Of The Director	8577	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	4120	Youth Development Center	5811	Custodial Care	060	BENEFITS	10,911	7,245	66%	11,693	62%	67,373	52,893	79%	72,202	73%	159,996
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	4120	Youth Development Center	5812	Maintenance	060	BENEFITS	17,558	11,483	65%	20,830	55%	89,252	85,124	95%	105,883	80%	252,573
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	4120	Youth Development Center	5815	Rehabilitative Programs	060	BENEFITS	118,642	81,537	69%	144,944	56%	645,842	574,500	89%	789,021	73%	1,777,854
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	4120	Youth Development Center	5817	Rehabilitative Education	060	BENEFITS	66,237	47,332	71%	77,827	61%	372,344	342,828	92%	437,492	78%	1,035,681
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	4120	Youth Development Center	5821	Juvenile Detention Unit	060	BENEFITS	26,350	16,755	64%	24,665	68%	157,099	128,215	82%	147,051	87%	323,848
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	4130	Djjs Grants	2023	OJJDP	060	BENEFITS	5,507	2,794	51%	5,657	49%	28,557	19,912	70%	29,331	68%	55,484
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	4130	Djjs Grants	2024	JAIBG	060	BENEFITS	8,569	5,737	67%	9,163	63%	42,216	43,560	103%	45,142	96%	113,421
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	4130	Djjs Grants	2033	OJJDP Title V Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	4130	Djjs Grants	5832	Chapter 1 - Idea	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	060	BENEFITS	826	735	89%	917	80%	6,958	7,407	106%	7,725	96%	16,523
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	4130	Djjs Grants	6005	DOJ - Substance Abuse	060	BENEFITS	0	0	0%	325	0%	0	0	0%	1,626	0%	3,902
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS	9998	ERP Grants	9776	Activity Acct Agy-041	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	BENEFITS TOTALS				CATEGORY TOTALS			539,296	353,301	66%	624,206	57%	2,868,326	2,630,084	92%	3,319,353	79%	7,831,967
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CONSULTANTS TOT	4110	Office Of The Director	5813	Health Services	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	4100	Div For Juvenile Justice Serv	0004	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	4100	Div For Juvenile Justice Serv	5443	Special Ed Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	4100	Div For Juvenile Justice Serv	5806	YDC Master Plan Implementatio	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	020	CURRENT EXPENSES	6,449	7,282	113%	8,531	85%	30,917	35,651	115%	40,896	87%	111,127
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	4100	Div For Juvenile Justice Serv	5825	Facilities Contruction	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	4100	Div For Juvenile Justice Serv	5834	Female Substance Abuse	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	4100	Div For Juvenile Justice Serv	5836	Federal Earmark Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	4100	Div For Juvenile Justice Serv	7900	Food Service Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	4110	Office Of The Director	5808	Director'S Office	020	CURRENT EXPENSES	277	249	90%	484	52%	1,179	700	59%	2,061	34%	7,923
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	4110	Office Of The Director	5810	Administration	020	CURRENT EXPENSES	2,259	714	32%	2,317	31%	9,276	7,583	82%	9,513	80%	38,253
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	4110	Office Of The Director	5813	Health Services	020	CURRENT EXPENSES	10,893	6,095	56%	9,906	62%	35,628	33,477	94%	32,400	103%	67,931
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	4110	Office Of The Director	5814	Quality Improvement/Training	020	CURRENT EXPENSES	229	55	24%	213	26%	677	1,851	273%	629	294%	4,252
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	4110	Office Of The Director	8019	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	4110	Office Of The Director	8577	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	4120	Youth Development Center	5811	Custodial Care	020	CURRENT EXPENSES	8,961	9,893	110%	9,290	106%	36,016	50,076	139%	37,335	134%	104,612
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	4120	Youth Development Center	5812	Maintenance	020	CURRENT EXPENSES	12,677	5,981	47%	19,086	31%	36,397	25,191	69%	54,799	46%	127,811
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	4120	Youth Development Center	5815	Rehabilitative Programs	020	CURRENT EXPENSES	2,079	2,219	107%	3,341	66%	9,508	13,994	147%	15,282	92%	43,109
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	4120	Youth Development Center	5817	Rehabilitative Education	020	CURRENT EXPENSES	2,840	4,206	148%	2,424	174%	10,047	15,822	157%	8,576	184%	19,093
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	4120	Youth Development Center	5821	Juvenile Detention Unit	020	CURRENT EXPENSES	0	98	9%	98	9%	0	65	0%	489	13%	1,174
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	4130	Djjs Grants	2023	OJJDP	020	CURRENT EXPENSES	2,444	3,816	156%	2,319	165%	4,030	10,125	251%	3,824	265%	27,320
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	4130	Djjs Grants	2024	JAIBG	020	CURRENT EXPENSES	64	16,275	25,446%	233	6,991%	394	27,976	7,105%	1,433	1,952%	72,483
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	4130	Djjs Grants	2033	OJJDP Title V Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	4130	Djjs Grants	5832	Chapter 1 - Idea	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	020	CURRENT EXPENSES	0	0	0%	1,502	0%	0	0	0%	87,892	0%	87,892
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	4130	Djjs Grants	6005	DOJ - Substance Abuse	020	CURRENT EXPENSES	0	0	0%	863	0%	0	175	0%	4,313	4%	10,350
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE	9998	ERP Grants	9776	Activity Acct Agy-041	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			49,172	56,795	116%	59,104	96%	175,571	222,685	127%	299,443	74%	723,330
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4100	Div For Juvenile Justice Serv	5806	YDC Master Plan Implementatio	034	CAPITAL PROJECTS	0	0	0%	10,392	0%	0	3,475	0%	51,962	7%	124,709
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4100	Div For Juvenile Justice Serv	5806	YDC Master Plan Implementatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	022	RENTS-LEASES OTHER T	859	948	110%	1,024	93%	5,767	5,266	91%	6,874	77%	17,766
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	023	HEAT ELECTRICITY WAT	268	0	0%	1,196	0%	1,165	0	0%	5,201	0%	12,461
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	026	ORGANIZATIONAL DUES	0	0	0%	26	0%	0	0	0%	128	0%	306
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	030	EQUIPMENT NEW REPLA	0	0	0%	7,221	0%	0	0	0%	36,103	0%	86,648
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	041	AUDIT FUND SET ASIDE	37	0	0%	0	0%	204	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	066	EMPLOYEE TRAINING	40	0	0%	709	0%	220	0	0%	3,898	0%	8,947
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	070	IN STATE TRAVEL REIMB	21,757	23,521	108%	27,067	87%	89,436	99,403	111%	111,266	89%	323,232
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	080	OUT OF STATE TRAVEL R	203	368	181%	205	180%	1,103	1,128	102%	1,113	101%	8,219
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	512	TRANSPORTATION OF CL	0	0	0%	0	0%	0	231	0%	0	0%	1,090
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4100	Div For Juvenile Justice Serv	5825	Facilities Contruction	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4100	Div For Juvenile Justice Serv	5836	Federal Earmark Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4100	Div For Juvenile Justice Serv	5836	Federal Earmark Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4100	Div For Juvenile Justice Serv	7900	Food Service Training	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4100	Div For Juvenile Justice Serv	7900	Food Service Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4110	Office Of The Director	5808	Director'S Office	022	RENTS-LEASES OTHER T	26	26	100%	47	55%	113	130	115%	206	63%	538
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4110	Office Of The Director	5808	Director'S Office	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	265	265	100%	807	33%	1,720
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4110	Office Of The Director	5808	Director'S Office	030	EQUIPMENT NEW REPLA	0	0	0%	7	0%	0	0	0%	34	0%	81
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4110	Office Of The Director	5808	Director'S Office	041	AUDIT FUND SET ASIDE	1	0	0%	0	0%	5	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4110	Office Of The Director	5808	Director'S Office	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4110	Office Of The Director	5808	Director'S

2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	026	ORGANIZATIONAL DUES	0	0	0%	6	0%	0	0	0%	31	0%	74
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1,305
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	066	EMPLOYEE TRAINING	0	0	0%	50	0%	0	175	0%	252	69%	605
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	487
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5812	Maintenance	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5812	Maintenance	023	HEAT ELECTRICITY WAT	65,354	39,884	61%	72,589	55%	266,094	229,869	86%	295,551	78%	867,848
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5812	Maintenance	024	MAINT.OTHER THAN BUIL	1,189	0	0%	848	0%	2,414	1,135	47%	1,721	66%	2,609
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5812	Maintenance	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	80,000
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5812	Maintenance	047	OWN FORCES MAINT BU	4,726	0	0%	13,086	0%	5,763	208	4%	15,958	1%	21,861
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5812	Maintenance	048	CONTRACTUAL MAINT BU	5,531	4,259	77%	5,727	74%	13,308	19,351	145%	13,780	140%	53,087
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5812	Maintenance	066	EMPLOYEE TRAINING	0	0	0%	101	0%	0	0	0%	505	0%	1,211
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5812	Maintenance	070	IN STATE TRAVEL REIMB	13	185	1,421%	15	1,213%	3,181	4,547	143%	3,728	122%	14,100
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5812	Maintenance	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5812	Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	022	RENTS-LEASES OTHER T	238	1,250	525%	277	451%	2,244	3,624	161%	2,616	139%	7,517
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	026	ORGANIZATIONAL DUES	0	0	0%	9	0%	0	0	0%	46	0%	110
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	030	EQUIPMENT NEW REPLA	0	0	0%	173	0%	0	0	0%	865	0%	2,075
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	066	EMPLOYEE TRAINING	0	0	0%	0	0%	405	0	0%	3,770	0%	9,831
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	070	IN STATE TRAVEL REIMB	0	1,609	0%	0	0%	0	1,609	0%	0	0%	7,002
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	512	TRANSPORTATION OF CL	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	523	CLIENT BENEFITS	1,391	3,535	254%	2,658	133%	5,662	12,825	227%	10,818	119%	27,744
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	022	RENTS-LEASES OTHER T	498	224	45%	551	41%	1,779	1,826	103%	1,967	93%	5,174
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	234	242	103%	272	89%	272
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	066	EMPLOYEE TRAINING	200	0	0%	205	0%	2,960	0	0%	3,037	0%	4,820
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	30	190	633%	32	600%	211
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	537	EDUCATIONAL SUPPLIES	351	915	85%	1,075	85%	4,519	3,503	78%	13,830	25%	27,261
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	48	0	0%	1,356	0%	1,356
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	026	ORGANIZATIONAL DUES	0	0	0%	6	0%	0	0	0%	31	0%	74
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	030	EQUIPMENT NEW REPLA	0	0	0%	48	0%	0	0	0%	242	0%	581
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	066	EMPLOYEE TRAINING	0	0	0%	177	0%	0	0	0%	883	0%	2,119
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	070	IN STATE TRAVEL REIMB	0	0	0%	14	0%	0	0	0%	70	0%	167
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	523	CLIENT BENEFITS	0	0	0%	87	0%	0	0	0%	435	0%	1,043
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	536	EMPLOYMENT RELATED	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	2023	OJJDP	021	FOOD INSTITUTIONS	95	0	0%	108	0%	366	991	271%	416	238%	3,653
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	2023	OJJDP	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	5,304
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	2023	OJJDP	030	EQUIPMENT NEW REPLA	0	0	0%	187	0%	0	0	0%	933	0%	2,239
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	2023	OJJDP	041	AUDIT FUND SET ASIDE	58	0	0%	0	0%	240	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	2023	OJJDP	065	BOARD EXPENSES	0	2,324	0%	0	0%	580	2,324	401%	1,948	119%	10,435
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	2023	OJJDP	070	IN STATE TRAVEL REIMB	206	223	108%	215	104%	523	1,543	295%	546	283%	3,276
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	2023	OJJDP	072	GRANTS FEDERAL	107,245	79,854	74%	258,549	31%	162,114	184,901	114%	390,830	47%	1,018,585
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	2023	OJJDP	080	OUT OF STATE TRAVEL R	2,422	503	21%	2,983	17%	6,335	4,949	78%	7,802	63%	16,380
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	2023	OJJDP	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	2023	OJJDP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	2024	JAIBG	030	EQUIPMENT NEW REPLA	1,815	0	0%	3,130	0%	1,815	0	0%	3,130	0%	3,130
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	2024	JAIBG	041	AUDIT FUND SET ASIDE	27	0	0%	0	0%	154	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	2024	JAIBG	042	ADDITIONAL FRINGE BEN	1,381	677	49%	1,468	46%	5,265	4,710	89%	5,600	84%	15,593
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	2024	JAIBG	066	EMPLOYEE TRAINING	0	0	0%	0	0%	1,049	400	38%	11,501	3%	96,363
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	2024	JAIBG	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	400	135	34%	3,408	4%	6,131
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	2024	JAIBG	080	OUT OF STATE TRAVEL R	0	1,469	0%	0	0%	4,687	1,604	34%	3,070	52%	5,460
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	2024	JAIBG	102	CONTRACTS FOR PROGR	3,420	2,717	79%	19,945	14%	12,420	21,317	172%	72,433	29%	149,414
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	2024	JAIBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	2033	OJJDP Title V Grant	072	GRANTS FEDERAL	8,350	0	0%	12,164	0%	72,457	31,208	43%	105,557	30%	143,140
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	2033	OJJDP Title V Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	5832	Chapter 1 - Idea	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	5832	Chapter 1 - Idea	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	040	INDIRECT COSTS	543	733	135%	2,177	34%	2,687	3,793	141%	10,776	35%	9,625
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	042	ADDITIONAL FRINGE BEN	261	128	49%	946	14%	996	891	89%	3,607	25%	2,949
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	6005	DOJ - Substance Abuse	040	INDIRECT COSTS	4	6	136%	7	91%	22	31	142%	33	95%	78
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	6005	DOJ - Substance Abuse	070	IN STATE TRAVEL REIMB	0	0	0%	111	0%	0	0	0%	553	0%	1,326
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	6005	DOJ - Substance Abuse	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER	4130	Djjs Grants	6005	DOJ - Substance Abuse	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	ALL OTHER				CATEGORY TOTALS			369,537	262,090	71%	574,562	46%	1,209,507	1,114,668	92%	1,747,221	64%	5,108,756
2012		95	Dept Of Health And Human S	041	HHS: Juvenile Justice Se	AGENCY TOTALS							2,048,837	1,743,063	85%	2,445,340	71%	10,449,276	10,069,546	96%	12,138,406	83%	29,721,204
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	FULL TIME PERSON	4500	Div Of Family Assistance	6125	Director's Office	010	PERSONAL SERVICES PE	104,232	121,117	116%	125,400	97%	574,627	676,051	118%	691,323	98%	1,683,190
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	FULL TIME PERSON	4500	Div Of Family Assistance	6125	Director's Office	012	PERSONAL SERVICES UN	7,216	7,216	100%	11,268	64%	49,372	39,690	80%	77,092	51%	162,537
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	FULL TIME PERSON	4500	Div Of Family Assistance	6127	Employment Support	010	PERSONAL SERVICES PE	135,183	118,428	88%	144,019	82%	720,946	673,907	93%	768,066	88%	1,837,153
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	FULL TIME PERSON	4500	Div Of Family Assistance	6127	Employment Support	012	PERSONAL SERVICES UN	16,647	16,647	100%	17,454	95%	91,560	91,560	100%	95,998	95%	227,534
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	FULL TIME PERSON	4500	Div Of Family Assistance	6132	DFA Field Operations	010	PERSONAL SERVICES PE	714,413	802,922	112%	830,216	97%	4,011,984	4,283,123	107%	4,662,309	92%	11,335,973
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	FULL TIME PERSON	4500	Div Of Family Assistance	6132	DFA Field Operations	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	FULL TIME PERSON	4500	Div Of Family Assistance	7148	CSBG	010	PERSONAL SERVICES PE	4,860	4,860	100%	5,068	96%	26,730	26,730	100%	27,874	96%	66,510
2012		95	Dept Of Health And Human S	045	HHS: Transitional Assista	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			982,552	1,071,191	109%	1,133,424	95%	5,475,220	5,791,061	106%	6,322,663	92%	15,312,897
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	PART TIME TEMP P	4500	Div Of Family Assistance	6125	Director's Office	050	PERSONAL SERVICE TEM	3,968	4,903	124%	9,193	53%	22,852	24,813	109%	52,943	47%	127,847
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	PART TIME TEMP P	4500	Div Of Family Assistance	6127	Employment Support	050	PERSONAL SERVICE TEM	3,700	5,347	145%	5,823	92%	20,787	25,746	124%	32,708	79%	76,932
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	PART TIME TEMP P	4500	Div Of Family Assistance	6132	DFA Field Operations	050	PERSONAL SERVICE TEM	488	0	0%	0	0%	1,021	0	0%	0	0%	0
2012		95	Dept Of Health And Human S	045	HHS: Transitional Assista	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			8,156	10,250	126%	15,015	68%	44,660	50,559	113%	85,652	59%	204,779
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	OVERTIME TOTALS	4500	Div Of Family Assistance	6125	Director's Office	018	OVERTIME	0	185	0%	0	0%	1,246	1,128	91%	2,077	54%	3,001
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	OVERTIME TOTALS	4500	Div Of Family Assistance	6132	DFA Field Operations	018	OVERTIME	38,407	30,316	79%	57,824	52%	138,403	142,800	103%	206,374	69%	400,000
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	OVERTIME TOTALS				CATEGORY TOTALS			38,407	30,501	79%	57,824	53%	139,649	143,928	103%	210,451	68%	403,001
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	BENEFITS TOTALS	4500	Div Of Family Assistance	5435	Food Pantry Support	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	BENEFITS TOTALS	4500	Div Of Family Assistance	6125	Director's Office	060	BENEFITS	60,178	44,390	74%	73,855	60%	299,310	340,769	114%	367,338	93%	922,901
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	BENEFITS TOTALS	4500	Div Of Family Assistance	6127	Employment Support	060	BENEFITS	95,339	52,687	55%	106,730	49%	476,009	407,695	86%	532,885	77%	1,262,200
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	BENEFITS TOTALS	4500	Div Of Family Assistance	6132	DFA Field Operations	060	BENEFITS	446,324	333,507	75%	552,200	60%	2,305,345	2,445,574	106%	2,852,217	86%	6,954,890
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	BENEFITS TOTALS	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Famil	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	BENEFITS TOTALS	4500	Div Of Family Assistance	6151	Administer Ch 229L93	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	BENEFITS TOTALS	4500	Div Of Family Assistance	6153	Separate State TANF Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	BENEFITS TOTALS	4500	Div Of Family Assistance	6170	OAA APTD Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	BENEFITS TOTALS	4500	Div Of Family Assistance	6171	ANB Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	BENEFITS TOTALS	4500	Div Of Family Assistance	6172	Refugee Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	BENEFITS TOTALS	4500	Div Of Family Assistance	6174	APTD Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	BENEFITS TOTALS	4500	Div Of Family Assistance	6176	State Assist. Non-Tanf	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	BENEFITS TOTALS	4500	Div Of Family Assistance	7148	CSBG	060	BENEFITS	2,108	1,478	70%	2,350	63%	10,896	10,446	96%	12,146	86%	28,941
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	BENEFITS TOTALS	4500	Div Of Family Assistance	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	BENEFITS TOTALS	4500	Div Of Family Assistance	8025	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	BENEFITS TOTALS	4500	Div Of Family Assistance	8031	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	BENEFITS TOTALS	9998	ERP Grants	9779	Activity Acct Agy-045	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		95	Dept Of Health And Human S	045	HHS: Transitional Assista	BENEFITS TOTALS				CATEGORY TOTALS			603,949	432,063	72%	735,136	59%	3,091,560	3,204,485	104%	3,764,585	85%	9,168,932
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	CONSULTANTS TOT	4500	Div Of Family Assistance	6125	Director's Office	046	CONSULTANTS	0	0	0%

2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	1
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	030	EQUIPMENT NEW REPLA	469	0	0%	0	0%	13,351	0%	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	10,236	0%	0	0%	9,239	0%	9,239	9,239
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	042	ADDITIONAL FRINGE BEN	8,117	5,312	65%	10,313	52%	31,035	28,237	91%	39,433	72%	98,112	98,112	98,112
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	070	IN STATE TRAVEL REIMB	1,084	755	70%	1,128	67%	4,574	3,780	83%	4,757	79%	6,898	6,898	6,898
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	102	CONTRACTS FOR PROGR	457,755	456,588	75%	612,356	75%	2,450,495	2,152,005	88%	3,278,118	66%	8,015,283	8,015,283	8,015,283
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	501	PAYMENTS TO CLIENTS	0	37,570	0%	44,128	85%	0	71,990	0%	220,641	33%	529,539	529,539	529,539
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	502	PAYMENTS TO PROVIDER	156,712	92,187	59%	237,143	39%	859,912	673,692	78%	1,301,255	52%	2,908,943	2,908,943	2,908,943
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	022	RENTS-LEASES OTHER T	181	464	256%	364	127%	1,552	1,900	122%	3,125	61%	8,160	8,160	8,160
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	3,339	3,339	3,339
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	9,190	9,190	9,190
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	042	ADDITIONAL FRINGE BEN	37,342	32,141	86%	62,397	52%	142,775	170,841	120%	238,575	72%	593,597	593,597	593,597
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	070	IN STATE TRAVEL REIMB	7,553	6,862	91%	9,678	71%	37,682	32,912	87%	48,280	68%	126,001	126,001	126,001
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Family	041	AUDIT FUND SET ASIDE	2,837	0	0%	3,250	0%	3,468	0	0%	3,973	0%	20,335	20,335	20,335
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Family	062	WORKERS COMPENSATI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Family	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Family	501	PAYMENTS TO CLIENTS	2,592,302	2,431,896	94%	2,026,150	120%	13,063,992	12,397,446	95%	10,210,852	121%	24,326,613	24,326,613	24,326,613
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Family	502	PAYMENTS TO PROVIDER	58,471	62,682	107%	128,320	49%	234,714	268,827	115%	515,104	52%	1,356,737	1,356,737	1,356,737
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Family	538	EMERGENCY ASSISTANC	56,468	27,676	49%	67,965	41%	285,119	170,836	60%	343,171	50%	750,000	750,000	750,000
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Family	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6151	Administer Ch 229L93	539	PAYMENTS TO TOWNS A	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6151	Administer Ch 229L93	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6153	Separate State TANF Program	501	PAYMENTS TO CLIENTS	23,637	10,549	45%	27,822	38%	105,214	78,685	75%	123,847	64%	293,388	293,388	293,388
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6153	Separate State TANF Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6170	OAA APTD Grants	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6170	OAA APTD Grants	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6170	OAA APTD Grants	103	CONTRACTS FOR OP SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6170	OAA APTD Grants	501	PAYMENTS TO CLIENTS	222,252	209,671	94%	229,984	91%	1,147,250	1,079,357	94%	1,187,164	91%	2,762,637	2,762,637	2,762,637
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6170	OAA APTD Grants	502	PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6170	OAA APTD Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6171	ANB Grants	501	PAYMENTS TO CLIENTS	79,842	31,864	40%	34,664	92%	432,138	213,741	49%	187,616	114%	432,511	432,511	432,511
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6171	ANB Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6172	Refugee Grants	501	PAYMENTS TO CLIENTS	36,342	42,193	116%	71,628	59%	143,130	172,001	120%	282,104	61%	725,000	725,000	725,000
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6172	Refugee Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6174	APTD Grants	501	PAYMENTS TO CLIENTS	1,707,296	1,564,013	92%	1,384,267	113%	8,603,337	8,109,852	94%	6,975,542	116%	16,803,976	16,803,976	16,803,976
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6174	APTD Grants	502	PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6174	APTD Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6176	State Assist. Non-Tanf	501	PAYMENTS TO CLIENTS	540,912	389,572	72%	366,936	106%	2,856,487	2,018,359	71%	1,937,743	104%	4,746,737	4,746,737	4,746,737
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6176	State Assist. Non-Tanf	502	PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6176	State Assist. Non-Tanf	538	EMERGENCY ASSISTANC	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	6176	State Assist. Non-Tanf	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	026	ORGANIZATIONAL DUES	1,441	1,441	100%	1,500	96%	1,441	1,441	100%	1,500	96%	1,500	1,500	1,500
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	040	INDIRECT COSTS	98	33	33%	83	40%	492	164	33%	415	39%	550	550	550
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	041	AUDIT FUND SET ASIDE	524	0	0%	524	0%	3,606	0	0%	3,606	0%	4,579	4,579	4,579
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	042	ADDITIONAL FRINGE BEN	441	234	53%	455	52%	1,685	1,246	74%	1,740	72%	4,329	4,329	4,329
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	070	IN STATE TRAVEL REIMB	35	106	307%	65	164%	370	460	125%	694	66%	1,124	1,124	1,124
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	1,799	2,122	118%	3,230	66%	6,500	6,500	6,500
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	102	CONTRACTS FOR PROGR	561,168	9,441	2%	806,548	1%	1,218,301	1,156,021	95%	1,751,023	66%	5,116,456	5,116,456	5,116,456
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	7521	SNAP Grant funding NH Easy	030	EQUIPMENT NEW REPLA	0	0	0%	3,750	0%	0	0	0%	18,750	0%	45,000	45,000	45,000
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	7521	SNAP Grant funding NH Easy	041	AUDIT FUND SET ASIDE	351	0	0%	37	0%	469	0	0%	50	0%	50	50	50
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	7521	SNAP Grant funding NH Easy	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	8025	Workers Compensation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	55	55	55
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	8025	Workers Compensation	062	WORKERS COMPENSATI	20,849	2,188	10%	23,893	9%	46,972	12,358	26%	53,831	23%	121,165	121,165	121,165
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	8025	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	8031	Unemployment Compensation	061	UNEMPLOYMENT COMPE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4500	Div Of Family Assistance	8031	Unemployment Compensation	062	WORKERS COMPENSATI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4599	ARRA Stimulus Family Assista	0805	Community Services Block Grar	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4599	ARRA Stimulus Family Assista	0805	Community Services Block Grar	102	CONTRACTS FOR PROGR	75,704	0	0%	0	0%	2,364,385	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER	4599	ARRA Stimulus Family Assista	0805	Community Services Block Grar	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	ALL OTHER				CATEGORY TOTALS			6,694,995	5,701,295	85%	6,198,773	92%	34,796,922	29,836,713	86%	29,713,202	100%	72,875,628	72,875,628	72,875,628
2012	010	95	Dept Of Health And Human S	045	HHS: Transitional Assista	AGENCY TOTALS							8,361,816	7,262,302	87%	8,195,328	89%	44,133,399	39,353,075	89%	40,307,925	98%	99,125,267	99,125,267	99,125,267
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	FULL TIME PERSON	4800	State Office Admin	7873	Office Of Bureau Chief	010	PERSONAL SERVICES PE	2,682	2,792	104%	2,869	97%	14,751	15,353	104%	15,778	97%	37,686	37,686	37,686
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	FULL TIME PERSON	4800	State Office Admin	7873	Office Of Bureau Chief	012	PERSONAL SERVICES UN	0	0	0%	7,841	0%	0	0	0%	39,204	0%	94,090	94,090	94,090
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	FULL TIME PERSON	4805	Program Operations	8930	Long Term Care Ombudsman	010	PERSONAL SERVICES PE	22,326	19,758	88%	24,124	82%	122,044	108,669	89%	131,870	82%	305,504	305,504	305,504
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	FULL TIME PERSON	4805	Program Operations	8931	Nursing Staff	010	PERSONAL SERVICES PE	32,532	30,515	94%	40,950	75%	176,378	176,157	100%	222,014	79%	556,474	556,474	556,474
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	FULL TIME PERSON	4805	Program Operations	9250	Field Operations	010	PERSONAL SERVICES PE	234,006	253,670	108%	258,521	98%	1,280,060	1,324,372	103%	1,412,352	94%	3,415,772	3,415,772	3,415,772
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	FULL TIME PERSON	4805	Program Operations	9250	Field Operations	012	PERSONAL SERVICES UN	5,143	5,143	100%	5,351	96%	28,286	28,286	100%	29,431	96%	69,876	69,876	69,876
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	FULL TIME PERSON	4810	Grants To Locals	2202	Catastrophic Illness	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	FULL TIME PERSON	4810	Grants To Locals	7872	Adm On Aging	010	PERSONAL SERVICES PE	44,523	47,153	106%	44,907	105%	252,672	259,339	103%	254,854	102%	654,949	654,949	654,949
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	FULL TIME PERSON	4810	Grants To Locals	7872	Adm On Aging	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	FULL TIME PERSON	4810	Grants To Locals	8920	Money Follows The Person	010	PERSONAL SERVICES PE	3,161	3,298	104%	7,413	44%	6,598	17,963	272%	15,475	116%	84,728	84,728	84,728
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	FULL TIME PERSON	4810	Grants To Locals	8925	Medicaid Services Grants	010	PERSONAL SERVICES PE	14,193	14,466	102%	14,437	100%	78,062	79,563	102%	79,402	100%	203,230	203,230	203,230
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	FULL TIME PERSON	4815	Medical Services	7856	Medicaid Administration	010	PERSONAL SERVICES PE	32,558	38,940	120%	36,231	107%	185,725	211,056	114%	206,684	102%	481,165	481,165	481,165
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	FULL TIME PERSON	4815	Medical Services	7856	Medicaid Administration	012	PERSONAL SERVICES UN	18,697	6,036	32%	14,887	41%	102,835	39,233	38%	81,877	48%	164,470	164,470	164,470
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	FULL TIME PERSON	4815	Medical Services	8932	Nursing Home Auditors	010	PERSONAL SERVICES PE	37,797	43,045	114%	49,699	87%	180,099	212,205	118%	236,811	90%	553,335	553,335	553,335
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	FULL TIME PERSON	4815	Medical Services	8932	Nursing Home Auditors	012	PERSONAL SERVICES UN	0	0		6,815	0%	0	0	0%	34,077	0%	81,784	81,784	81,784
2012		95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			447,917	464,812	104%	514,044	90%	2,427,509	2,472,197	102%	2,759,828	90%	6,703,063	6,703,063	6,703,063
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	PART TIME TEMP P	4810	Grants To Locals	2202	Catastrophic Illness	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	PART TIME TEMP P	4810	Grants To Locals	7872	Adm On Aging	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	PART TIME TEMP P	4810	Grants To Locals	9010	Volunteer Activities	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	PART TIME TEMP P	4815	Medical Services	7856	Medicaid Administration	050	PERSONAL SERVICE TEM	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000	10,000	10,000
2012		95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	833	0%	0	0	0%	4,167	0%	10,000	10,000	10,000
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	OVERTIME TOTALS	4805	Program Operations	8931	Nursing Staff	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	OVERTIME TOTALS	4805	Program Operations	9250	Field Operations	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	OVERTIME TOTALS	4810	Grants To Locals	7872	Adm On Aging	018	OVERTIME	0	0	0%	0	0%	-429	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	OVERTIME TOTALS	4810	Grants To Locals	8925	Medicaid Services Grants	018	OVERTIME	0	0	0%	0	0%	3,628	0	0%	774	0%	1,000	1,000	1,000
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	OVERTIME TOTALS	4815	Medical Services	8932	Nursing Home Auditors	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012		95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	3,199	0	0%	774	0%	1,000	1,000	1,000
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	BENEFITS TOTALS	4800	State Office Admin	7873	Office Of Bureau Chief	060	BENEFITS	2,473	1,493	60%	5,644	26%	12,451	11,877	95%	28,418	42%	67,650	67,650	67,650
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	BENEFITS TOTALS	4800	State Office Admin	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	BENEFITS TOTALS	4800	State Office Admin	8130	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	BENEFITS TOTALS	4800	State Office Admin	9265	Servicelink	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	95	Dept Of Health

2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	CURRENT EXPENS	4810	Grants To Locals	8918	NH Foster Grandparents	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	CURRENT EXPENS	4810	Grants To Locals	8919	Retire Senior Volunteer Progra	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	CURRENT EXPENS	4810	Grants To Locals	8920	Money Follows The Person	020	CURRENT EXPENSES	70	190	0%	255	269	105%	691	39%	8,500
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	CURRENT EXPENS	4810	Grants To Locals	8925	Medicaid Services Grants	020	CURRENT EXPENSES	1,024	2,570	251%	1,575	163%	8,205	12,054	147%	12,620	96%	27,500
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	CURRENT EXPENS	4810	Grants To Locals	8943	ADRD	020	CURRENT EXPENSES	85	0	0%	2	0%	6,487	0	0%	123	0%	127
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	CURRENT EXPENS	4810	Grants To Locals	9010	Volunteer Activities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	CURRENT EXPENS	4810	Grants To Locals	9255	Social Services Block Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	CURRENT EXPENS	4810	Grants To Locals	9565	Servicelink	020	CURRENT EXPENSES	247	2,638	1,069%	319	828%	15,890	11,465	72%	20,521	56%	45,000
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	CURRENT EXPENS	4815	Medical Services	6173	Nursing Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	CURRENT EXPENS	4815	Medical Services	6175	Civil Monetary Penalties	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	CURRENT EXPENS	4815	Medical Services	6177	Atypical Nursing Home (Non Ac	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	CURRENT EXPENS	4815	Medical Services	6180	Ltc Assessment & Counseling	020	CURRENT EXPENSES	2,617	69	3%	3,797	2%	10,610	2,417	23%	15,393	16%	64,049
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	CURRENT EXPENS	4815	Medical Services	6182	County Financing	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	CURRENT EXPENS	4815	Medical Services	7856	Medicaid Administration	020	CURRENT EXPENSES	41	45	110%	213	21%	128	1,075	838%	669	161%	13,001
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	CURRENT EXPENS	4815	Medical Services	8932	Nursing Home Auditors	020	CURRENT EXPENSES	168	57	34%	334	17%	669	713	107%	1,329	54%	11,094
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	CURRENT EXPENS	9998	ERP Grants	9781	Activity Acct Agy-048	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			13,949	11,585	83%	19,257	60%	67,344	57,529	85%	94,766	61%	297,560
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4800	State Office Admin	5941	Unemployment Compensation	061	UNEMPLOYMENT COMPE	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	022	RENTS-LEASES OTHER T	0	0	0%	514	0%	0	0	0%	2,570	0%	6,168
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	041	AUDIT FUND SET ASIDE	0	0	0%	13	0%	0	0	0%	65	0%	155
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	042	ADDITIONAL FRINGE BEN	662	527	80%	678	78%	2,706	2,846	105%	2,775	103%	7,202
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	066	EMPLOYEE TRAINING	0	0	0%	38	0%	0	75	0%	188	40%	450
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	070	IN STATE TRAVEL REIMB	159	341	214%	831	41%	760	1,170	154%	3,962	30%	12,771
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4800	State Office Admin	8130	Workers Compensation	062	WORKERS COMPENSATI	-5,779	254	0%	-82,060	0%	-4,508	513	0%	-64,014	0%	50,000
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4800	State Office Admin	8130	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	021	FOOD INSTITUTIONS	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	022	RENTS-LEASES OTHER T	0	112	0%	0	0%	396	672	170%	1,308	51%	4,483
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	400	0%	208	192%	500
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	040	INDIRECT COSTS	9	12	140%	10	119%	45	61	138%	53	116%	65
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	041	AUDIT FUND SET ASIDE	2	0	0%	5	0%	73	0	0%	191	0%	432
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	042	ADDITIONAL FRINGE BEN	828	660	80%	849	78%	3,387	3,562	105%	3,474	103%	9,014
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	070	IN STATE TRAVEL REIMB	2,671	2,556	96%	3,066	83%	10,058	9,640	96%	11,545	84%	33,486
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	080	OUT OF STATE TRAVEL R	1,442	0	0%	1,675	0%	1,442	0	0%	1,675	0%	1,675
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	102	CONTRACTS FOR PROGR	0	0	0%	7,763	0%	0	0	0%	38,817	0%	93,161
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	103	CONTRACTS FOR OP SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	8931	Nursing Staff	040	INDIRECT COSTS	5	8	144%	6	118%	27	38	141%	32	116%	40
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	8931	Nursing Staff	041	AUDIT FUND SET ASIDE	90	0	0%	82	0%	452	0	0%	414	0%	895
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	8931	Nursing Staff	042	ADDITIONAL FRINGE BEN	2,266	1,805	80%	2,324	78%	9,270	9,748	105%	9,507	103%	24,671
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	8931	Nursing Staff	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	600
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	8931	Nursing Staff	070	IN STATE TRAVEL REIMB	222	682	307%	289	236%	1,839	2,454	133%	2,392	103%	6,939
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	8931	Nursing Staff	080	OUT OF STATE TRAVEL R	365	0	0%	400	0%	365	0	0%	400	0%	400
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	8931	Nursing Staff	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	9250	Field Operations	030	EQUIPMENT NEW REPLA	0	469	0%	417	113%	0	469	0%	2,083	23%	5,000
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	9250	Field Operations	040	INDIRECT COSTS	62	78	126%	65	119%	316	387	122%	333	116%	410
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	9250	Field Operations	041	AUDIT FUND SET ASIDE	4	0	0%	78	0%	49	0	0%	952	0%	2,235
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	9250	Field Operations	042	ADDITIONAL FRINGE BEN	8,252	6,575	80%	8,045	82%	33,760	35,501	105%	32,911	108%	89,848
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	9250	Field Operations	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	50	0%	0	0%	10,000
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	9250	Field Operations	070	IN STATE TRAVEL REIMB	9,048	8,655	96%	16,545	52%	37,045	41,529	112%	67,740	61%	200,559
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	9250	Field Operations	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4805	Program Operations	9250	Field Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	0885	ARRA Cong/Home Delive Meals	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	54	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	0885	ARRA Cong/Home Delive Meals	502	PAYMENTS TO PROVIDER	0	0	0%	0	0%	63,415	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	0885	ARRA Cong/Home Delive Meals	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	102	CONTRACTS FOR PROGR	1,524	-91	-6%	1,268	-7%	29,830	8,011	27%	24,815	32%	100,000
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	6181	Senior Wellness Grants	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	6181	Senior Wellness Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	022	RENTS-LEASES OTHER T	32	148	461%	53	280%	420	543	129%	692	79%	1,845
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1,703
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	040	INDIRECT COSTS	190	230	121%	194	119%	964	1,145	119%	984	116%	1,213
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	041	AUDIT FUND SET ASIDE	591	0	0%	773	0%	3,866	0	0%	5,058	0%	11,033
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	042	ADDITIONAL FRINGE BEN	1,794	1,429	80%	1,840	78%	7,338	7,716	105%	7,526	103%	19,529
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	38,808
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	066	EMPLOYEE TRAINING	0	0	0%	52	0%	0	100	0%	260	38%	625
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	070	IN STATE TRAVEL REIMB	137	235	171%	124	189%	1,187	1,683	142%	1,077	156%	3,369
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	072	GRANTS FEDERAL	110,962	22,625	20%	168,598	13%	356,411	546,312	153%	541,539	101%	1,040,646
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	114	0	0%	122	0%	550
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	502	PAYMENTS TO PROVIDER	304,200	244,069	80%	316,075	77%	602,719	534,041	89%	626,246	85%	1,217,302
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	512	TRANSPORTATION OF CL	109,196	101,521	93%	151,819	67%	827,004	804,524	97%	1,149,813	70%	2,072,710
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	540	SOCIAL SERVICE CONTR	75,387	102,971	137%	112,643	91%	626,010	638,398	102%	935,388	68%	1,678,751
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	541	MEALS HOME DEL AND C	475,306	391,187	82%	535,563	73%	2,688,798	2,677,533	100%	3,029,672	88%	5,991,507
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	544	MEALS HOME DELIVERED	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	566	ADULT GROUP DAYCARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	570	FAMILY CARE GIVER	86,381	106,639	123%	233,338	46%	313,232	370,740	118%	846,127	44%	1,749,638
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	502	PAYMENTS TO PROVIDER	52,859	0	0%	5,535	0%	223,810	62,081	28%	23,436	265%	62,081
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	504	NURSING HOME PAYMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	505	MID LEVEL CARE EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	506	ELDERLY ADULT SUPP SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	529	HOME HEALTH SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	041	AUDIT FUND SET ASIDE	0	0	0%	61	0%	0	0	0%	307	0%	737
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	066	EMPLOYEE TRAINING	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	070	IN STATE TRAVEL REIMB	0	0	0%	237	0%	0	0	0%	1,183	0%	2,839
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	072	GRANTS FEDERAL	135,236	0	0%	377,488	0%	259,733	0	0%	725,000	0%	725,000
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	080	OUT OF STATE TRAVEL R	551	0	0%	688	0%	551	0	0%	688	0%	2,839
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	8917	Health Promotion Contracts	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6,100	0	0%	7,150	0%	7,250
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	8917	Health Promotion Contracts	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0

2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	102	CONTRACTS FOR PROGR	2,394	2,394	100%	2,704	89%	14,366	14,366	100%	16,225	89%	0	0%	0	0%	32,450
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	040	INDIRECT COSTS	112	139	124%	117	119%	569	694	122%	596	116%	735	0%	0	0%	735
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	041	AUDIT FUND SET ASIDE	502	0	0%	502	0%	2,870	0	0%	2,870	0%	5,225	0%	0	0%	5,225
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	102	CONTRACTS FOR PROGR	20,167	23,006	114%	30,042	77%	83,389	87,624	105%	124,223	71%	415,493	0%	0	0%	415,493
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	540	SOCIAL SERVICE CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	542	HOMEMAKER SERVICES	172,859	97,084	56%	211,445	46%	1,128,885	1,057,561	94%	1,380,875	77%	2,492,037	0%	0	0%	2,492,037
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	543	ADULT IN HOME CARE	218,629	178,683	82%	302,403	59%	2,023,066	2,077,390	103%	2,798,261	74%	4,837,767	0%	0	0%	4,837,767
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	544	MEALS HOME DELIVERED	256,922	214,262	83%	257,521	83%	1,445,468	1,416,829	98%	1,448,836	98%	2,869,928	0%	0	0%	2,869,928
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	545	I AND R CONTRACTS	7,784	13,071	168%	7,538	173%	69,186	68,520	99%	67,000	102%	143,248	0%	0	0%	143,248
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	546	ADULT GROUP DAYCARE	36,663	25,931	71%	57,102	45%	229,701	225,401	98%	357,753	63%	636,918	0%	0	0%	636,918
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	9565	Servicelink	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	9565	Servicelink	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	9565	Servicelink	070	IN STATE TRAVEL REIMB	144	0	0%	0	0%	389	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	9565	Servicelink	102	CONTRACTS FOR PROGR	28,823	48,556	168%	27,867	174%	257,440	254,530	99%	248,903	102%	532,000	0%	0	0%	532,000
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4810	Grants To Locals	9565	Servicelink	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	5942	Nursing Services -County Parti	040	INDIRECT COSTS	0	5,651	0%	2,488	227%	0	28,184	0%	12,438	227%	29,850	0%	0	0%	29,850
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	5942	Nursing Services -County Parti	041	AUDIT FUND SET ASIDE	0	0	0%	10,194	0%	0	0	0%	50,971	0%	122,330	0%	0	0%	122,330
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	5942	Nursing Services -County Parti	504	NURSING HOME PAYMEN	0	14,970,045	0%	15,202,935	98%	0	91,578,341	0%	76,014,674	120%	182,435,217	0%	0	0%	182,435,217
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	5942	Nursing Services -County Parti	505	MID LEVEL CARE EXPENS	0	1,316,329	0%	651,014	202%	0	2,691,796	0%	3,255,072	83%	7,812,173	0%	0	0%	7,812,173
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	5942	Nursing Services -County Parti	506	ELDERLY ADULT SUPP S	0	497,650	0%	2,913,283	17%	0	14,572,986	0%	14,566,416	100%	34,959,399	0%	0	0%	34,959,399
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	5942	Nursing Services -County Parti	529	HOME HEALTH SERVICES	0	1,937,027	0%	1,164,473	166%	0	3,702,948	0%	5,822,364	64%	13,973,674	0%	0	0%	13,973,674
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	5943	Proshare	040	INDIRECT COSTS	0	421	0%	185	227%	0	2,101	0%	927	227%	2,225	0%	0	0%	2,225
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	5943	Proshare	041	AUDIT FUND SET ASIDE	0	0	0%	760	0%	0	0	0%	3,799	0%	9,118	0%	0	0%	9,118
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	5943	Proshare	514	PROSHARE	0	0	0%	1,935,897	0%	0	0	0%	9,679,487	0%	23,230,768	0%	0	0%	23,230,768
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	5944	Medicaid Quality Incentive Pay	040	INDIRECT COSTS	0	2,424	0%	1,067	227%	0	12,090	0%	5,335	227%	12,805	0%	0	0%	12,805
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	5944	Medicaid Quality Incentive Pay	041	AUDIT FUND SET ASIDE	0	0	0%	5,625	0%	0	0	0%	28,125	0%	67,501	0%	0	0%	67,501
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	5944	Medicaid Quality Incentive Pay	516	MEDICAID QUALITY INCE	0	0	0%	4,218,814	0%	0	1,842,235	0%	21,094,072	9%	50,625,772	0%	0	0%	50,625,772
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6173	Nursing Services	040	INDIRECT COSTS	7,508	137	2%	58	235%	38,148	681	2%	295	231%	721	0%	0	0%	721
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6173	Nursing Services	041	AUDIT FUND SET ASIDE	20,403	0	0%	202	0%	102,080	0	0%	1,013	0%	2,195	0%	0	0%	2,195
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6173	Nursing Services	100	PRESCRIPTION DRUG EX	256,270	179,491	70%	310,037	58%	1,302,581	1,099,218	84%	1,575,866	70%	3,596,800	0%	0	0%	3,596,800
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6173	Nursing Services	101	MEDICAL PAYMENTS TO	2,713,829	1,951,945	72%	3,119,024	63%	12,896,167	11,724,741	91%	14,821,659	79%	34,627,360	0%	0	0%	34,627,360
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6173	Nursing Services	503	STATE PHASE DOWN	734,185	923,832	126%	1,239,224	75%	3,696,975	4,372,531	118%	6,240,088	70%	15,238,693	0%	0	0%	15,238,693
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6173	Nursing Services	504	NURSING HOME PAYMEN	14,470,512	0	0%	0	0%	70,575,917	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6173	Nursing Services	505	MID LEVEL CARE EXPENS	609,675	0	0%	0	0%	2,311,596	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6173	Nursing Services	506	ELDERLY ADULT SUPP S	2,886,546	0	0%	0	0%	16,146,009	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6173	Nursing Services	509	OTHER NURSING SERVIC	237,627	342,615	144%	315,345	109%	1,400,696	1,476,317	105%	1,858,810	79%	4,390,817	0%	0	0%	4,390,817
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6173	Nursing Services	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6173	Nursing Services	516	MEDICAID QUALITY INCE	5,196,823	0	0%	331,650	0%	46,374,592	0	0%	2,959,523	0%	6,796,668	0%	0	0%	6,796,668
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6173	Nursing Services	525	ICF MR PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6173	Nursing Services	529	HOME HEALTH SERVICES	1,158,313	0	0%	0	0%	3,945,488	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6173	Nursing Services	565	OUTPATIENT HOSPITAL	228,726	260,562	114%	233,032	112%	1,272,424	1,412,016	111%	1,296,375	109%	3,531,541	0%	0	0%	3,531,541
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6173	Nursing Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6175	Civil Monetary Penalties	041	AUDIT FUND SET ASIDE	0	0	0%	13	0%	0	0	0%	63	0%	150	0%	0	0%	150
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6175	Civil Monetary Penalties	102	CONTRACTS FOR PROGR	0	0	0%	12,488	0%	0	0	0%	62,438	0%	149,850	0%	0	0%	149,850
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6175	Civil Monetary Penalties	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6177	Atypical Nursing Home (Non Acu	502	PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6180	Ltc Assessment & Counseling	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6180	Ltc Assessment & Counseling	041	AUDIT FUND SET ASIDE	0	0	0%	75	0%	0	0	0%	373	0%	895	0%	0	0%	895
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6180	Ltc Assessment & Counseling	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6180	Ltc Assessment & Counseling	550	ASSESSMENT AND COUN	92,280	136,349	148%	104,222	131%	652,085	698,002	107%	736,467	95%	1,713,000	0%	0	0%	1,713,000
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6180	Ltc Assessment & Counseling	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6182	County Financing	502	PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6182	County Financing	524	COUNTY FINANCING ADM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	6182	County Financing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	040	INDIRECT COSTS	11	18	161%	15	119%	57	90	158%	77	116%	95	0%	0	0%	95
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	041	AUDIT FUND SET ASIDE	41	0	0%	53	0%	205	0	0%	263	0%	569	0%	0	0%	569
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	042	ADDITIONAL FRINGE BEN	1,435	1,143	80%	1,472	78%	5,872	6,174	105%	6,022	103%	15,626	0%	0	0%	15,626
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	650	0%	0	0%	650
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	141	670	474%	414	162%	7,396	0%	0	0%	7,396
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	1,225	0	0%	1,302	0%	1,500	0%	0	0%	1,500
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditors	041	AUDIT FUND SET ASIDE	25	0	0%	46	0%	123	0	0%	225	0%	488	0%	0	0%	488
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditors	042	ADDITIONAL FRINGE BEN	872	695	80%	895	78%	3,569	3,753	105%	3,660	103%	9,498	0%	0	0%	9,498
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditors	066	EMPLOYEE TRAINING	0	495	0%	461	0.080%	0	495	0%	229	216%	550	0%	0	0%	550
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditors	070	IN STATE TRAVEL REIMB	323	1,168	362%	618	189%	1,892	2,459	130%	3,621	68%	9,352	0%	0	0%	9,352
2012	010	95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditors	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012		95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	ALL OTHER				CATEGORY TOTALS			30,794,146	24,217,206	79%	34,668,248	70%	172,812,081	146,841,319	85%	176,720,439	83%	414,865,206	0%	0	0%	414,865,206
2012		95	Dept Of Health And Human S	048	HHS: Elderly - Adult Serv	AGENCY TOTALS							31,476,990	24,852,966	79%	35,470,408	70%	176,439,149	150,511,927	85%	180,942,058	83%	425,172,168	0%	0	0%	425,172,168
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9000	Administration	5110	Office Of Director	010	PERSONAL SERVICES PE	15,125	15,515	103%	16,026	97%	83,185	85,330	103%	88,141	97%	214,656	0%	0	0%	214,656
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9000	Administration	5110	Office Of Director	012	PERSONAL SERVICES UN	10,503	20,095	191%	11,101	181%	57,765	110,525	191%	61,053	181%	266,794	0%	0	0%	266,794
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9000	Administration	5110	Office Of Director	019	HOLIDAY PAY	0	0	0%	0	0%	448	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9000	Administration	5115	Health Svcs Planning - Review	010	PERSONAL SERVICES PE	10,805	10,833	100%	11,767	92%	59,376	61,334	103%	64,657	95%	156,233	0%	0	0%	156,233
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9000	Administration	5115	Health Svcs Planning - Review	012	PERSONAL SERVICES UN	5,416	5,416	100%	5,623	96%	29,790	29,790	100%	30,926	96%	73,721	0%	0	0%	73,721
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9000	Administration	5117	Alcohol - Other Drug Treatment	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9005	Bureau Of Informatics	2203	Informatics	010	PERSONAL SERVICES PE	4,860	5,078	104%	5,150	99%	26,730	27,926	104%	28,323	99%	68,546	0%	0	0%	68,546
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9005	Bureau Of Informatics	2203	Informatics	012	PERSONAL SERVICES UN	5,697	5,697	100%	5,912	96%	31,333	31,333	100%	32,514	96%	78,408	0%	0	0%	78,408
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9005	Bureau Of Informatics	2203	Informatics	019	HOLIDAY PAY	0	0	0%	10	0%	0	0	0%	50	0%	120	0%	0	0%	120
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9005	Bureau Of Informatics	5150	Health Statistics	010	PERSONAL SERVICES PE	22,091	32,572	147%	17,406	187%	140,451	84,900	60%	110,664	77%	209,857	0%	0	0%	209,857
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9005	Bureau Of Informatics	5150	Health Statistics	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9005	Bureau Of Informatics	5173	EPH Tracking	010	PERSONAL SERVICES PE	12,680	-7,203	-57%	15,431	-47%	69,175	58,884	85%	84,188	70%	215,557	0%	0	0%	215,557
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9005	Bureau Of Informatics	5173	EPH Tracking	019	HOLIDAY PAY	0	0	0%	8	0%	0	0	0%	42	0%	100	0%	0	0%	100
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9005	Bureau Of Informatics	8666	Cancer Registry	010	PERSONAL SERVICES PE	0	4,457	0%	5,241	85%	0	20,054	0%	26,207	77%	62,896	0%	0	0%	62,896
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9005	Bureau Of Informatics	8666	Cancer Registry	019	HOLIDAY PAY	0	0	0%	17	0%	0	0	0%	83	0%	200	0%	0	0%	200
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9005	Bureau Of Informatics	8667	BRFS	010	PERSONAL SERVICES PE	0	0	0%	5,014	0%	0	4,892	0%	25,068	20%	60,163	0%	0	0%	60,163
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9005	Bureau Of Informatics	8667	BRFS	019	HOLIDAY PAY	0	0	0%	17	0%	0	0	0%	83	0%	200	0%	0	0%	200
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9005	Bureau Of Informatics	9052	NIOSH Research Grant Federal	010	PERSONAL SERVICES PE	4,860	4,860	100%	4,778	102%	14,580	26,730	183%	14,335	186%	50,173	0%	0	0%	50,173
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9010	Bureau Of Policy & Performanc	2218	Hospital Flex Program	010	PERSONAL SERVICES PE	1,165	0	0%	1,434	0%	22,130	7,799	35%	27,241	29%	62,897	0%	0	0%	62,897
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9010	Bureau Of Policy & Performanc	5116	Community Health Development	010	PERSONAL SERVICES PE	4,457	0	0%	0	0%	24,511	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9010	Bureau Of Policy & Performanc	5116	Community Health Development	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9010	Bureau Of Policy & Performanc	5116	Community Health Development	012	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0

2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9025	Bureau Of Disease Control	5178	Immunization Program	019	HOLIDAY PAY	0	0	0%	8	0%	0	0%	42	0%	100
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	010	PERSONAL SERVICES PE	0	0	0%	4,527	0%	0	0%	22,636	0%	54,326
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9025	Bureau Of Disease Control	5189	HIV/AIDS Prevention	010	PERSONAL SERVICES PE	30,778	28,697	93%	32,937	87%	166,544	145,232	87%	178,223	81%	417,809
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9025	Bureau Of Disease Control	5189	HIV/AIDS Prevention	019	HOLIDAY PAY	0	0	0%	8	0%	0	0%	42	0%	100
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9025	Bureau Of Disease Control	5345	FED ESAR VHP	010	PERSONAL SERVICES PE	6,321	0	0%	0	0%	15,803	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	010	PERSONAL SERVICES PE	3,752	3,752	100%	7,950	47%	3,777	20,633	546%	8,005	258%	67,627
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9030	Bureau Of Laboratory Services	1835	NH ELS	010	PERSONAL SERVICES PE	0	19,898	0%	9,117	218%	0	58,624	0%	45,584	129%	109,402
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9030	Bureau Of Laboratory Services	1877	Water Analysis Lab	010	PERSONAL SERVICES PE	0	62,037	0%	84,585	73%	0	367,385	0%	422,923	87%	1,015,016
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	010	PERSONAL SERVICES PE	7,140	10,018	70%	9,253	108%	68,017	54,062	79%	88,139	61%	176,369
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	019	HOLIDAY PAY	0	0	0%	29	0%	0	0	0%	146	0%	350
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	010	PERSONAL SERVICES PE	2,792	4,817	173%	16,073	30%	15,156	28,902	191%	87,264	33%	207,808
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	019	HOLIDAY PAY	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9030	Bureau Of Laboratory Services	3067	Emergency Response Radioche	010	PERSONAL SERVICES PE	7,890	8,829	113%	8,918	99%	42,491	34,814	82%	48,028	72%	108,411
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9030	Bureau Of Laboratory Services	3067	Emergency Response Radioche	019	HOLIDAY PAY	0	0	0%	27	0%	0	0	0%	133	0%	320
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	010	PERSONAL SERVICES PE	118,575	110,381	93%	143,810	77%	640,884	620,171	97%	777,276	80%	1,849,972
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	012	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	019	HOLIDAY PAY	0	0	0%	46	0%	0	0	0%	229	0%	550
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	010	PERSONAL SERVICES PE	2,580	2,682	104%	2,846	94%	13,545	14,751	109%	14,941	99%	37,028
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	019	HOLIDAY PAY	0	0	0%	29	0%	0	0	0%	146	0%	350
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	FULL TIME PERSON	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PARTIME PERSONNEL TOTALS				CATEGORY TOTALS			911,505	1,001,425	85%	1,184,645	85%	5,086,388	5,504,467	108%	6,511,302	85%	15,415,641
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9000	Administration	5110	Office Of Director	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	2,237
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9005	Bureau Of Informatics	2203	Informatics	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9005	Bureau Of Informatics	5150	Health Statistics	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9005	Bureau Of Informatics	8667	BRFS	050	PERSONAL SERVICE TEM	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9005	Bureau Of Informatics	9052	NIOSH Research Grant Federal	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9005	Bureau Of Informatics	9056	Data Collection Capacity And S	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9005	Bureau Of Informatics	9057	Cancer Claims Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9005	Bureau Of Informatics	9058	NIOSH Research Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9010	Bureau Of Policy & Performanc	2217	Health Workforce	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9010	Bureau Of Policy & Performanc	2218	Hospital Flex Program	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9010	Bureau Of Policy & Performanc	2219	Small Hospital Improvement	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9010	Bureau Of Policy & Performanc	5116	Community Health Development	050	PERSONAL SERVICE TEM	1,481	0	0%	0	0%	8,148	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9010	Bureau Of Policy & Performanc	5362	Policy And Performance	050	PERSONAL SERVICE TEM	0	1,481	0%	1,833	81%	0	8,148	0%	9,167	89%	22,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9015	Bureau Of Prevention Services	5307	EPA Renovation Repair & Paint	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	050	PERSONAL SERVICE TEM	1,168	1,120	96%	1,349	83%	6,701	6,628	99%	7,744	86%	15,504
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9015	Bureau Of Prevention Services	5497	Childhood Lead	050	PERSONAL SERVICE TEM	2,126	0	0%	2,675	0%	11,173	0	0%	14,059	0%	36,862
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9015	Bureau Of Prevention Services	5698	Lead Poisoning Prevention Func	050	PERSONAL SERVICE TEM	0	0	0%	3,333	0%	0	2,698	0%	16,667	16%	40,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9015	Bureau Of Prevention Services	9053	FDA Food Inspection Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9020	Bureau Of Comm & Health Ser	2206	Chronic Disease Diabetes	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9020	Bureau Of Comm & Health Ser	2207	WIC Food Rebates	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9020	Bureau Of Comm & Health Ser	2214	Oral Health Workforce	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9020	Bureau Of Comm & Health Ser	2215	CDC Oral Health Grant	050	PERSONAL SERVICE TEM	0	0	0%	764	0%	0	0	0%	3,820	0%	9,167
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9020	Bureau Of Comm & Health Ser	2238	Abstinence	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9020	Bureau Of Comm & Health Ser	5121	Health Promotion	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9020	Bureau Of Comm & Health Ser	5190	Maternal - Child Health	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9020	Bureau Of Comm & Health Ser	5260	Wic Supplemental Nutrition Prg	050	PERSONAL SERVICE TEM	1,216	0	0%	4,807	0%	4,420	0	0%	17,473	0%	26,125
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9020	Bureau Of Comm & Health Ser	5608	Tobacco Prevention Federal	050	PERSONAL SERVICE TEM	2,507	4,220	168%	2,044	206%	15,487	15,500	100%	12,630	123%	27,961
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9020	Bureau Of Comm & Health Ser	5659	Comprehensive Cancer	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9020	Bureau Of Comm & Health Ser	9051	Heart Disease And Stroke Preve	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9025	Bureau Of Disease Control	2222	Ryan White Title II	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9025	Bureau Of Disease Control	2223	Boston EMA Title I	050	PERSONAL SERVICE TEM	0	0	0%	292	0%	0	0	0%	1,462	0%	3,508
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9025	Bureau Of Disease Control	2227	STD Prevention	050	PERSONAL SERVICE TEM	0	0	0%	880	0%	0	0	0%	4,400	0%	10,559
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9025	Bureau Of Disease Control	2229	Pharmaceutical Rebates	050	PERSONAL SERVICE TEM	3,750	4,374	117%	2,329	188%	24,147	25,544	106%	14,996	170%	74,409
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9025	Bureau Of Disease Control	2239	Hospital Preparedness	050	PERSONAL SERVICE TEM	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9025	Bureau Of Disease Control	5170	Disease Control	050	PERSONAL SERVICE TEM	1,264	1,264	100%	1,280	99%	6,577	6,816	104%	6,658	102%	16,500
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9025	Bureau Of Disease Control	5171	Emergency Preparedness	050	PERSONAL SERVICE TEM	0	0	0%	3,531	0%	0	0	0%	17,655	0%	42,373
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9025	Bureau Of Disease Control	5178	Immunization Program	050	PERSONAL SERVICE TEM	4,659	2,029	44%	4,621	44%	28,695	17,076	60%	28,462	60%	71,480
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9025	Bureau Of Disease Control	5189	HIV/AIDS Prevention	050	PERSONAL SERVICE TEM	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9025	Bureau Of Disease Control	6026	Endowment BRFSS	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carry	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	050	PERSONAL SERVICE TEM	322	0	0%	1,539	0%	1,720	1,161	67%	8,225	14%	25,453
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9030	Bureau Of Laboratory Services	1877	Water Analysis Lab	050	PERSONAL SERVICE TEM	0	0	0%	1,167	0%	0	8,856	0%	5,833	152%	14,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	050	PERSONAL SERVICE TEM	0	0	0%	2,439	0%	0	0	0%	12,193	0%	29,262
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	050	PERSONAL SERVICE TEM	0	0	0%	3,000	0%	0	0	0%	15,000	0%	35,999
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9030	Bureau Of Laboratory Services	3067	Emergency Response Radioche	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	050	PERSONAL SERVICE TEM	5,399	2,240	41%	6,003	37%	34,034	20,798	61%	37,838	55%	73,180
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9030	Bureau Of Laboratory Services	5317	Red Tide	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	PART TIME TEMP P	PERSONNEL TOTALS			CATEGORY TOTALS			23,891	16,732	70%	44,635	37%	141,102	113,223	80%	238,031	48%	585,580
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	OVERTIME TOTALS	9000	Administration	5110	Office Of Director	018	OVERTIME	195	0	0%	76	0%	6,867	2,417	35%	2,684	90%	4,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	OVERTIME TOTALS	9005	Bureau Of Informatics	5150	Health Statistics	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	OVERTIME TOTALS	9005	Bureau Of Informatics	5173	EPH Tracking	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	100
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	OVERTIME TOTALS	9010	Bureau Of Policy & Performanc	5149	Rural Health And Primary Care	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5390	Food Protection	018	OVERTIME	0	0	0%	0	0%	0	138	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	018	OVERTIME	734	555	76%	986	56%	3,853	4,302	112%	5,175	83%	10,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5398	Emergency Response	018	OVERTIME	356	567	159%	708	80%	945	1,746	185%	1,876	93%	8,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5497	Childhood Lead	018	OVERTIME	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	018	OVERTIME	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	OVERTIME TOTALS	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection	018	OVERTIME	0	0	0%	167	0%	0	1,565	0%	833	188%	2,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	OVERTIME TOTALS	9020	Bureau Of Comm & Health Ser	2206	Chronic Disease Diabetes	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	OVERTIME TOTALS	9020	Bureau Of Comm & Health Ser	4527	Oral Health Program	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	OVERTIME TOTALS	9020	Bureau Of Comm & Health Ser	5190	Maternal - Child Health	018	OVERTIME	0	0	0%	0	0%	15	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	OVERTIME TOTALS	9020	Bureau Of Comm & Health Ser	5260	Wic Supplemental Nutrition Prg	018	OVERTIME	0	0	0%	0	0%	0	83	0%	417	0%	1,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	OVERTIME TOTALS	9020	Bureau Of Comm & Health Ser	5608	Tobacco Prevention Federal	018	OVERTIME	0	0	0%	0	0%	1,421	1,617	114%	1,237	818%	1
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	OVERTIME TOTALS	9020	Bureau Of Comm & Health Ser	5659	Comprehensive Cancer	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	OVERTIME TOTALS	9020	Bureau Of Comm & Health Ser	9062	Obesity Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	OVERTIME TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	018	OVERTIME	646	0	0%	0	0%	2,322	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	OVERTIME TOTALS	9025	Bureau Of Disease Control	2222	Ryan White Title II	018	OVERTIME	0	0	0%	298	0%	0	0	0%	1,490	0%	3,575
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	OVERTIME TOTALS	9025	Bureau Of Disease Control	2227	STD Prevention	018	OVERTIME	65	0	0%	23	0%	1,204	0	0%	429	0%	2,500
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	OVERTIME TOTALS	9025	Bureau Of Disease Control	2239	Hospital Preparedness	018	OVERTIME	21	0	0%	169	0%	332	0	0%	2,662	0%	3,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	OVERTIME TOTALS	9025	Bureau Of Disease Control	5165	New Zealand Milk Inspection	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	OVERTIME TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	018	OVERTIME	2,747	2,147	78%	4,847	44%	19,077	15,566	82%	33,656	46%	48,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	OVERTIME TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	018	OVERTIME	5,178	7,010	135%	5,904	119%	28,241	38,049	135%	32,201	118%	90,000
2012	010	95	Dept Of Health

2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5662	NH Comprehensive Cancer Plar	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	060	BENEFITS	4,316	2,316	54%	6,754	34%	22,130	12,345	56%	34,633	36%	79,642				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5698	Lead Poisoning Prevention Fund	060	BENEFITS	0	0	0%	2,704	0%	0	0	0%	13,520	0%	32,449				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection	060	BENEFITS	0	0	0%	2,072	0%	0	276	0%	10,360	0%	24,864				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9015	Bureau Of Prevention Services	9053	FDA Food Inspection Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9020	Bureau Of Comm & Health Ser	2206	Chronic Disease Diabetes	060	BENEFITS	3,282	2,401	73%	3,685	65%	17,039	16,573	97%	19,131	87%	45,660				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9020	Bureau Of Comm & Health Ser	2207	WIC Food Rebates	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9020	Bureau Of Comm & Health Ser	2214	Oral Health Workforce	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9020	Bureau Of Comm & Health Ser	2215	CDC Oral Health Grant	060	BENEFITS	0	0	0%	2,047	0%	0	0	0%	10,237	0%	24,568				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9020	Bureau Of Comm & Health Ser	2238	Abstinence	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9020	Bureau Of Comm & Health Ser	4526	MCH Data Linkage	060	BENEFITS	2,213	1,484	67%	2,449	61%	11,295	10,646	94%	12,499	85%	29,455				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9020	Bureau Of Comm & Health Ser	4527	Oral Health Program	060	BENEFITS	2,071	1,443	70%	2,304	63%	10,689	10,244	96%	11,893	86%	28,280				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9020	Bureau Of Comm & Health Ser	5121	Health Promotion	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9020	Bureau Of Comm & Health Ser	5190	Maternal - Child Health	060	BENEFITS	26,582	16,439	62%	29,692	55%	139,656	123,011	88%	155,993	79%	372,164				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9020	Bureau Of Comm & Health Ser	5194	Child Health Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9020	Bureau Of Comm & Health Ser	5240	Newborn Screening Revol Fund	060	BENEFITS	0	1,422	0%	2,377	60%	0	8,103	0%	11,885	68%	28,523				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9020	Bureau Of Comm & Health Ser	5260	Wic Supplemental Nutrition Prg	060	BENEFITS	21,665	13,075	60%	26,217	50%	112,473	98,264	87%	136,109	72%	323,673				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9020	Bureau Of Comm & Health Ser	5530	Family Planning Program	060	BENEFITS	3,858	2,562	66%	4,320	59%	19,639	18,873	96%	21,988	86%	52,556				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9020	Bureau Of Comm & Health Ser	5608	Tobacco Prevention Federal	060	BENEFITS	17,400	8,153	47%	13,421	61%	89,696	57,205	64%	69,185	83%	156,985				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9020	Bureau Of Comm & Health Ser	5659	Comprehensive Cancer	060	BENEFITS	11,845	8,255	70%	13,297	62%	61,066	58,699	96%	68,550	86%	163,422				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9020	Bureau Of Comm & Health Ser	5896	ACA Home Visiting	060	BENEFITS	0	1,520	0%	0	0%	0	12,038	0%	0	0%	24,466				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9020	Bureau Of Comm & Health Ser	8716	Core VIPP	060	BENEFITS	0	0	0%	2,641	0%	0	0	0%	13,203	0%	31,688				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9020	Bureau Of Comm & Health Ser	9051	Heart Disease And Stroke Preve	060	BENEFITS	2,799	1,786	64%	3,183	56%	13,566	13,518	100%	15,426	88%	37,989				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9020	Bureau Of Comm & Health Ser	9062	Obesity Grant	060	BENEFITS	6,486	5,270	81%	7,250	73%	33,403	35,028	105%	37,337	94%	88,600				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	060	BENEFITS	310	0	0%	0	0%	12,820	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9025	Bureau Of Disease Control	2222	Ryan White Title II	060	BENEFITS	4,725	2,784	59%	13,292	21%	26,881	18,818	70%	75,629	25%	74,153				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9025	Bureau Of Disease Control	2223	Boston EMA Title I	060	BENEFITS	0	0	0%	22	0%	0	0	0%	112	0%	268				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9025	Bureau Of Disease Control	2227	STD Prevention	060	BENEFITS	1,844	3,875	210%	4,942	78%	17,224	26,743	155%	46,168	58%	84,991				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9025	Bureau Of Disease Control	2229	Pharmaceutical Rebates	060	BENEFITS	287	1,375	481%	320	432%	1,911	14,295	748%	2,129	671%	42,507				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9025	Bureau Of Disease Control	2239	Hospital Preparedness	060	BENEFITS	4,772	4,457	93%	6,474	69%	24,884	30,070	121%	33,762	89%	84,117				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9025	Bureau Of Disease Control	5165	New Zealand Milk Inspection	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	060	BENEFITS	34,476	20,031	58%	40,407	50%	173,380	142,606	82%	203,208	70%	439,117				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	060	BENEFITS	59,711	45,925	77%	73,975	62%	316,884	313,812	99%	392,584	80%	939,338				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9025	Bureau Of Disease Control	5174	Mosquito Control Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9025	Bureau Of Disease Control	5177	Vaccines - Insurers	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9025	Bureau Of Disease Control	5178	Immunization Program	060	BENEFITS	26,537	18,926	71%	35,564	53%	134,050	133,385	100%	179,653	74%	428,741				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	060	BENEFITS	0	0	0%	905	0%	0	0	0%	4,526	0%	10,863				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9025	Bureau Of Disease Control	5189	HIV/AIDS Prevention	060	BENEFITS	12,538	7,956	63%	12,434	64%	66,976	51,480	77%	66,425	78%	157,759				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9025	Bureau Of Disease Control	5345	FED ESAR VHP	060	BENEFITS	2,041	0	0%	0	0%	5,472	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9025	Bureau Of Disease Control	6026	Endowment BRFSS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carry	060	BENEFITS	0	0	0%	166	0%	0	0	0%	831	0%	1,995				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9025	Bureau Of Disease Control	9060	Panflu Demo Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	060	BENEFITS	726	1,282	176%	1,885	68%	1,125	9,417	837%	2,920	320%	36,868				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	1835	NH ELS	060	BENEFITS	0	5,847	0%	4,431	132%	0	22,260	0%	22,153	100%	53,168				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	1877	Water Analysis Lab	060	BENEFITS	0	20,483	0%	39,989	51%	0	156,751	0%	199,945	78%	479,867				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	060	BENEFITS	4,806	3,599	75%	6,932	52%	26,835	27,135	101%	38,708	70%	94,726				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	060	BENEFITS	1,872	1,309	70%	10,461	13%	9,474	15,537	164%	52,926	29%	124,215				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	3067	Emergency Response Radioche	060	BENEFITS	5,418	2,588	48%	6,582	39%	27,331	15,478	57%	33,201	47%	74,063				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	060	BENEFITS	60,973	38,778	64%	77,215	50%	311,421	290,908	93%	394,382	74%	940,434				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	5317	Red Tide	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	060	BENEFITS	1,050	785	75%	1,239	63%	5,193	5,429	105%	6,131	89%	15,276				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	65	0%	0	0%	106	254	240%	118	215%	792				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS	9998	ERP Grants	9803	Activity Acct Agy-090	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	BENEFITS TOTALS				CATEGORY TOTALS			464,005	339,872	73%	634,920	54%	2,410,240	2,464,070	102%	3,294,792	75%	7,852,511				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9005	Bureau Of Informatics	2203	Informatics	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9005	Bureau Of Informatics	9052	NIOSH Research Grant Federal	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9005	Bureau Of Informatics	9056	Data Collection Capacity And S	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9005	Bureau Of Informatics	9057	Cancer Claims Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9005	Bureau Of Informatics	9058	NIOSH Research Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9010	Bureau Of Policy & Performanc	2217	Health Workforce	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9010	Bureau Of Policy & Performanc	2218	Hospital Flex Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9010	Bureau Of Policy & Performanc	2219	Small Hospital Improvement	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9010	Bureau Of Policy & Performanc	5116	Community Health Development	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9015	Bureau Of Prevention Services	5307	EPA Renovation Repair & Paint	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9015	Bureau Of Prevention Services	9053	FDA Food Inspection Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9020	Bureau Of Comm & Health Ser	2206	Chronic Disease Diabetes	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9020	Bureau Of Comm & Health Ser	2207	WIC Food Rebates	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9020	Bureau Of Comm & Health Ser	2214	Oral Health Workforce	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9020	Bureau Of Comm & Health Ser	2215	CDC Oral Health Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9020	Bureau Of Comm & Health Ser	2238	Abstinence	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9020	Bureau Of Comm & Health Ser	9051	Heart Disease And Stroke Preve	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9025	Bureau Of Disease Control	2222	Ryan White Title II	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9025	Bureau Of Disease Control	2223	Boston EMA Title I	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9025	Bureau Of Disease Control	2227	STD Prevention	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9025	Bureau Of Disease Control	2229	Pharmaceutical Rebates	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9025	Bureau Of Disease Control	2239	Hospital Preparedness	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9025	Bureau Of Disease Control	6026	Endowment BRFSS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carry	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9030	Bureau Of Laboratory Services	3067	Emergency Response Radioche	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9030	Bureau Of Laboratory Services	5317	Red Tide	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOT	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012		95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9000	Administration	0009	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9000	Administration	5110	Office Of Director	020	CURRENT EXPENSES	644	444	69%	811	55%	3,785	3,242	86%	4,771	68%	16,908				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9000	Administration	5111	Citizens Health Initiative	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9000	Administration	5115	Health Svcs Planning - Review	020	CURRENT EXPENSES	814	2,730	335%	1,380	198%	8,188	9,035	110%	13,882	65%	36,613				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9000	Administration	5117	Alcohol - Other Drug Treatment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9000	Administration	8131	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0				
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9000	Administration	8579	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%

2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9020	Bureau Of Comm & Health Ser	5608	Tobacco Prevention Federal	020	CURRENT EXPENSES	1,310	597	46%	1,156	52%	4,022	4,966	123%	3,550	140%	11,213
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9020	Bureau Of Comm & Health Ser	5659	Comprehensive Cancer	020	CURRENT EXPENSES	1,509	983	65%	1,306	75%	9,265	5,477	59%	8,021	68%	25,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9020	Bureau Of Comm & Health Ser	5896	ACA Home Visiting	020	CURRENT EXPENSES	0	44	0%	0	0%	0	355	0%	0	0%	12,370
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9020	Bureau Of Comm & Health Ser	6048	WIC Infrastructure	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9020	Bureau Of Comm & Health Ser	8716	Core VIPP	020	CURRENT EXPENSES	0	0	0%	166	0%	0	0	0%	828	0%	1,987
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9020	Bureau Of Comm & Health Ser	9051	Heart Disease And Stroke Preve	020	CURRENT EXPENSES	111	20	18%	186	11%	171	158	92%	287	55%	2,185
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9020	Bureau Of Comm & Health Ser	9062	Obesity Grant	020	CURRENT EXPENSES	495	61	12%	1,711	4%	1,256	4,285	341%	4,344	99%	20,108
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9025	Bureau Of Disease Control	0906	FED ARRA Immunization	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	020	CURRENT EXPENSES	226	0	0%	10	0%	7,998	727	9%	345	211%	506
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9025	Bureau Of Disease Control	2222	Ryan White Title II	020	CURRENT EXPENSES	1,515	616	41%	833	74%	6,170	3,133	51%	3,391	92%	8,897
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9025	Bureau Of Disease Control	2223	Boston EMA Title I	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9025	Bureau Of Disease Control	2227	STD Prevention	020	CURRENT EXPENSES	1,979	280	14%	504	56%	11,735	841	7%	2,989	28%	8,399
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9025	Bureau Of Disease Control	2229	Pharmaceutical Rebates	020	CURRENT EXPENSES	24	0	0%	35	0%	2,016	165	8%	2,930	6%	5,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9025	Bureau Of Disease Control	2239	Hospital Preparedness	020	CURRENT EXPENSES	564	14	2%	7,104	0%	3,746	28,311	756%	47,215	60%	153,297
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9025	Bureau Of Disease Control	5165	New Zealand Milk Inspection	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9025	Bureau Of Disease Control	5170	Disease Control	020	CURRENT EXPENSES	1,882	2,752	146%	1,937	142%	12,152	20,089	165%	12,506	161%	45,172
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	020	CURRENT EXPENSES	8,512	2,103	25%	6,323	33%	30,525	17,449	57%	22,674	77%	98,826
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9025	Bureau Of Disease Control	5174	Mosquito Control Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9025	Bureau Of Disease Control	5177	Vaccines - Insurers	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9025	Bureau Of Disease Control	5178	Immunization Program	020	CURRENT EXPENSES	4,968	10,188	205%	3,120	327%	25,496	33,635	132%	16,013	210%	46,506
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	020	CURRENT EXPENSES	0	0	0%	450	0%	0	0	0%	2,250	0%	5,400
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9025	Bureau Of Disease Control	5189	HIV/AIDS Prevention	020	CURRENT EXPENSES	15,619	1,052	7%	18,042	6%	20,281	5,680	28%	23,427	24%	71,275
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9025	Bureau Of Disease Control	5345	FED ESAR VHP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9025	Bureau Of Disease Control	6026	Endowment BRFSS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carry	020	CURRENT EXPENSES	0	0	0%	0	0%	1,068	6,238	584%	88,274	7%	120,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9025	Bureau Of Disease Control	9060	Panflu Demo Project	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	020	CURRENT EXPENSES	9	25	290%	60	42%	308	309	100%	2,125	15%	22,596
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9030	Bureau Of Laboratory Services	1835	NH ELS	020	CURRENT EXPENSES	0	0	0%	833	0%	0	32	0%	4,167	1%	10,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9030	Bureau Of Laboratory Services	1877	Water Analysis Lab	020	CURRENT EXPENSES	0	25,720	0%	19,647	131%	0	63,053	0%	98,236	64%	235,766
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9030	Bureau Of Laboratory Services	1878	Lab Equipment Fund	020	CURRENT EXPENSES	0	2,412	0%	1,453	166%	0	7,671	0%	7,267	106%	17,440
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	020	CURRENT EXPENSES	678	559	82%	621	90%	1,798	3,854	214%	1,647	234%	6,884
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	020	CURRENT EXPENSES	467	300	64%	2,353	13%	1,198	1,226	102%	6,036	20%	33,500
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	020	CURRENT EXPENSES	0	0	0%	2,500	0%	0	2,252	0%	12,500	18%	30,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9030	Bureau Of Laboratory Services	3067	Emergency Response Radioche	020	CURRENT EXPENSES	226	369	163%	369	100%	4,512	2,233	49%	7,358	30%	16,500
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	020	CURRENT EXPENSES	11,715	27,696	236%	28,385	98%	36,682	57,544	157%	88,881	65%	232,857
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9030	Bureau Of Laboratory Services	5317	Red Tide	020	CURRENT EXPENSES	0	0	0%	0	0%	7,855	0	0%	15,000	0%	15,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	020	CURRENT EXPENSES	27	5,883	21,829%	197	2,991%	81	7,507	9,247%	593	1,267%	10,420
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	020	CURRENT EXPENSES	32	202	630%	200	101%	32	366	1,141%	200	183%	4,316
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9099	ARRA Stimulus Health Mgt	0920	ARRA CD Self Mgmt Project	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENS	9998	ERP Grants	9803	Activity Acct Agy-090	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			81,394	97,505	120%	135,115	72%	334,092	373,920	112%	658,548	57%	1,722,733
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	022	RENTS-LEASES OTHER T	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	026	ORGANIZATIONAL DUES	4,556	0	0%	4,847	0%	18,800	18,800	100%	20,000	94%	20,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	028	TRANSFERS TO GENERA	95,640	270,990	283%	97,540	278%	776,723	759,257	98%	792,148	96%	1,697,013
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	030	EQUIPMENT NEW REPLA	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	040	INDIRECT COSTS	52,118	37,816	73%	72,873	52%	261,065	192,674	74%	365,030	53%	400,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	041	AUDIT FUND SET ASIDE	86	0	0%	18	0%	474	0	0%	99	0%	1,115
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	042	ADDITIONAL FRINGE BEN	1,076	708	66%	393	180%	4,075	3,762	92%	1,489	253%	9,675
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	070	IN STATE TRAVEL REIMB	181	117	65%	257	46%	820	334	41%	1,167	29%	2,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	080	OUT OF STATE TRAVEL R	0	0	0%	271	0%	0	0	0%	1,354	0%	3,250
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5110	Office Of Director	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5111	Citizens Health Initiative	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5111	Citizens Health Initiative	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5111	Citizens Health Initiative	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	021	FOOD INSTITUTIONS	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	600
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	028	TRANSFERS TO GENERA	776	2,200	283%	792	278%	6,305	6,163	98%	6,430	96%	13,775
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	383	0	0%	2,000	0%	2,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	070	IN STATE TRAVEL REIMB	0	206	0%	0	0%	55	871	1,584%	167	520%	3,500
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	080	OUT OF STATE TRAVEL R	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	102	CONTRACTS FOR PROGR	33,421	3,413	10%	35,801	10%	37,421	7,413	20%	40,086	18%	70,390
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5117	Alcohol - Other Drug Treatment	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5117	Alcohol - Other Drug Treatment	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	5117	Alcohol - Other Drug Treatment	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	8131	Workers Compensation	062	WORKERS COMPENSATI	1,877	106	6%	2,967	4%	9,714	2,379	24%	15,355	15%	34,400
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	8131	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	8579	Unemployment Compensation	061	UNEMPLOYMENT COMPE	2,880	747	26%	1,473	51%	23,283	7,508	32%	11,910	63%	14,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9000	Administration	8579	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	041	AUDIT FUND SET ASIDE	0	0	0%	6	0%	0	0	0%	29	0%	66
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	042	ADDITIONAL FRINGE BEN	179	80	44%	111	72%	679	423	62%	420	101%	1,087
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	500
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	026	ORGANIZATIONAL DUES	0	0	0%	7	0%	0	0	0%	34	0%	81
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	030	EQUIPMENT NEW REPLA	0	0	0%	65	0%	0	0	0%	327	0%	785
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	041	AUDIT FUND SET ASIDE	55	0	0%	6	0%	225	0	0%	24	0%	73
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	042	ADDITIONAL FRINGE BEN	2,003	207	10%	288	72%	7,585	1,099	14%	1,090	101%	2,825
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	070	IN STATE TRAVEL REIMB	60	0	0%	92	0%	210	0	0%	323	0%	425
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	080	OUT OF STATE TRAVEL R	494	0	0%	150	0%	1,476	0	0%	449	0%	917
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	102	CONTRACTS FOR PROGR	2,000	588	29%	849	69%	125,680	113,474	90%	53,372	213%	222,890
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	246	GRANTEE ADMINISTRATI	0	0	0%	10,221	0%	0	0	0%	51,104	0%	122,650
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	519	BRFSS BEHAVIOR RISK F	42,902	6,202	14%	12,102	51%	77,145	92,433	120%	21,762	425%	92,433
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	601	STATE FUND MATCH	0	0	0%	0	0%	19,307	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	5150	Health Statistics	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	5173	EPH Tracking	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	5173	EPH Tracking	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	5173	EPH Tracking	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	5173	EPH Tracking	030	EQUIPMENT NEW REPLA	0	0	0%	2,000	0%	0	0	0%	10,000	0%	24,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	5173	EPH Tracking	041	AUDIT FUND SET ASIDE	33	0	0%	36	0%	235	0	0%	257	0%	640
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	5173	EPH Tracking	042	ADDITIONAL FRINGE BEN	1,717	1,332	78%	1,854	72%	6,504	7,074	109%	7,022	101%	18,193
2012

2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9056	Data Collection Capacity And S	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9056	Data Collection Capacity And S	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9056	Data Collection Capacity And S	066	EMPLOYEE TRAINING	0	0	0%	1,667	0%	0	0%	8,333	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9056	Data Collection Capacity And S	070	IN STATE TRAVEL REIMB	0	0	0%	42	0%	0	0%	209	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9056	Data Collection Capacity And S	080	OUT OF STATE TRAVEL R	0	0	0%	917	0%	0	0%	4,583	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9056	Data Collection Capacity And S	102	CONTRACTS FOR PROGR	0	0	0%	1,000	0%	0	0%	5,000	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9056	Data Collection Capacity And S	999	FCLG	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9057	Cancer Claims Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9057	Cancer Claims Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9057	Cancer Claims Grant	030	EQUIPMENT NEW REPLA	0	0	0%	667	0%	0	0%	3,333	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9057	Cancer Claims Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9057	Cancer Claims Grant	041	AUDIT FUND SET ASIDE	0	0	0%	6	0%	0	0%	29	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9057	Cancer Claims Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9057	Cancer Claims Grant	067	TRAINING OF PROVIDERS	0	0	0%	500	0%	0	0%	2,500	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9057	Cancer Claims Grant	070	IN STATE TRAVEL REIMB	0	0	0%	250	0%	0	0%	1,250	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9057	Cancer Claims Grant	080	OUT OF STATE TRAVEL R	0	0	0%	250	0%	0	0%	1,250	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9057	Cancer Claims Grant	102	CONTRACTS FOR PROGR	0	0	0%	4,167	0%	0	0%	20,833	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9057	Cancer Claims Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9058	NIOSH Research Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9058	NIOSH Research Grant	026	ORGANIZATIONAL DUES	0	0	0%	208	0%	0	0%	1,042	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9058	NIOSH Research Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9058	NIOSH Research Grant	030	EQUIPMENT NEW REPLA	0	0	0%	625	0%	0	0%	3,125	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9058	NIOSH Research Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9058	NIOSH Research Grant	041	AUDIT FUND SET ASIDE	0	0	0%	4	0%	0	0%	21	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9058	NIOSH Research Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9058	NIOSH Research Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9058	NIOSH Research Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9058	NIOSH Research Grant	102	CONTRACTS FOR PROGR	0	0	0%	5,417	0%	0	0%	27,083	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9005	Bureau Of Informatics	9058	NIOSH Research Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2217	Health Workforce	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2217	Health Workforce	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2217	Health Workforce	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2217	Health Workforce	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2217	Health Workforce	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2217	Health Workforce	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2217	Health Workforce	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2217	Health Workforce	072	GRANTS FEDERAL	0	0	0%	0	0%	7,500	7,500	100%	2,813
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2217	Health Workforce	073	GRANTS NON FEDERAL	0	0	0%	0	0%	110,448	126,987	115%	207,005
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2217	Health Workforce	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2217	Health Workforce	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2217	Health Workforce	999	FCLG	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2218	Hospital Flex Program	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2218	Hospital Flex Program	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2218	Hospital Flex Program	026	ORGANIZATIONAL DUES	100	0	0%	93	0%	100	0%	93	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2218	Hospital Flex Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2218	Hospital Flex Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2218	Hospital Flex Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2218	Hospital Flex Program	041	AUDIT FUND SET ASIDE	12	0	0%	46	0%	47	0%	181	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2218	Hospital Flex Program	042	ADDITIONAL FRINGE BEN	436	389	89%	541	72%	1,650	2,064	125%	2,049
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2218	Hospital Flex Program	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2218	Hospital Flex Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2218	Hospital Flex Program	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2218	Hospital Flex Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	556	475	85%	2,372
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2218	Hospital Flex Program	102	CONTRACTS FOR PROGR	48,647	0	0%	100,377	0%	127,174	148,507	117%	262,406
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2218	Hospital Flex Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2219	Small Hospital Improvement	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2219	Small Hospital Improvement	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2219	Small Hospital Improvement	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2219	Small Hospital Improvement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2219	Small Hospital Improvement	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	0	0%	50
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2219	Small Hospital Improvement	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2219	Small Hospital Improvement	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2219	Small Hospital Improvement	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2219	Small Hospital Improvement	102	CONTRACTS FOR PROGR	108,000	0	0%	113,254	0%	108,000	0	0%	113,254
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	2219	Small Hospital Improvement	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5116	Community Health Development	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5116	Community Health Development	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5116	Community Health Development	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5116	Community Health Development	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5116	Community Health Development	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5116	Community Health Development	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5116	Community Health Development	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	0	0%	46
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5116	Community Health Development	042	ADDITIONAL FRINGE BEN	168	193	115%	269	72%	636	1,025	161%	1,017
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5116	Community Health Development	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5116	Community Health Development	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	60	0	0%	2,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5116	Community Health Development	080	OUT OF STATE TRAVEL R	0	0	0%	107	0%	0	0	0%	533
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5116	Community Health Development	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5149	Rural Health And Primary Care	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5149	Rural Health And Primary Care	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5149	Rural Health And Primary Care	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,000	1,100	110%	1,250
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5149	Rural Health And Primary Care	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5149	Rural Health And Primary Care	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5149	Rural Health And Primary Care	041	AUDIT FUND SET ASIDE	22	0	0%	24	0%	360	0	0%	399
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5149	Rural Health And Primary Care	042	ADDITIONAL FRINGE BEN	1,035	871	84%	1,211	72%	3,921	4,623	118%	4,589
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5149	Rural Health And Primary Care	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5149	Rural Health And Primary Care	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	11,657	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5149	Rural Health And Primary Care	070	IN STATE TRAVEL REIMB	82	8	10%	249	3%	932	291	31%	2,830
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5149	Rural Health And Primary Care	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5149	Rural Health And Primary Care	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5149	Rural Health And Primary Care	080	OUT OF STATE TRAVEL R	182	450	247%	333	135%	3,241	2,169	67%	5,938
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5149	Rural Health And Primary Care	102	CONTRACTS FOR PROGR	0	4,339	0%	0	0%	88,996	107,135	120%	183,990
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5149	Rural Health And Primary Care	103	CONTRACTS FOR OP SER	2,058	6,669	324%	2,412	276%	36,479	43,871	120%	42,768
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5149	Rural Health And Primary Care	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5362	Policy And Performance	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5362	Policy And Performance	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5362	Policy And Performance	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5362	Policy And Performance	041	AUDIT FUND SET ASIDE	0	0	0%	21	0%	0	0	0%	104
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5362	Policy And Performance	042	ADDITIONAL FRINGE BEN	1,330	928	70%	1,291	72%	5,039	4,927	98%	4,891
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5362	Policy And Performance	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5362	Policy And Performance	070	IN STATE TRAVEL REIMB	324	39	12%	551	7%	695	70	10%	1,182
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5362	Policy And Performance	080	OUT OF STATE TRAVEL R	0	0	0%	208	0%	0	0	0%	1,042
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5362	Policy And Performance	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5362	Policy And Performance	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5997	Strengthening PH Infrastructur	030	EQUIPMENT NEW REPLA	0	0	0%	100	0%	0	0	0%	500
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5997	Strengthening PH Infrastructur	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5997	Strengthening PH Infrastructur	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5997	Strengthening PH Infrastructur	070	IN STATE TRAVEL REIMB	0	87	0%	0	0%	0	87	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5997	Strengthening PH Infrastructur	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	92	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5997	Strengthening PH Infrastructur	102	CONTRACTS FOR PROGR	0	11,519	0%	0	0%	0	0	0%	57,594
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5997	Strengthening PH Infrastructur	246	GRANTEE ADMINISTRATI	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	5997	Strengthening PH Infrastructur	999	FCLG	0	0	0%	0	0%	0	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9010	Bureau Of Policy & Performanc	7519	New Global Warming	022	RENTS-LE

2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	066	EMPLOYEE TRAINING	0	0	0%	50	0%	0	0%	250	0%	600
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	070	IN STATE TRAVEL REIMB	286	665	232%	575	116%	859	1,430	166%	1,728	83%	5,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	080	OUT OF STATE TRAVEL R	823	608	74%	1,626	37%	1,533	2,032	133%	3,027	67%	7,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	102	CONTRACTS FOR PROGR	0	0	0%	417	0%	0	0%	2,083	0%	5,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	0%	417	0%	1,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	022	RENTS-LEASES OTHER T	65	65	100%	92	70%	228	338	148%	326	103%	1,065
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	024	MAINT OTHER THAN BUIL	0	0	0%	167	0%	0	0%	833	0%	2,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	600
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	030	EQUIPMENT NEW REPLA	0	0	0%	1,458	0%	0	0%	7,292	0%	17,500
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	057	BOOKS PERIODICALS SU	0	0	0%	8	0%	0	0%	42	0%	100
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	066	EMPLOYEE TRAINING	0	0	0%	50	0%	0	0%	250	0%	600
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	070	IN STATE TRAVEL REIMB	617	770	125%	873	88%	2,240	2,325	104%	3,173	73%	6,900
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	080	OUT OF STATE TRAVEL R	498	805	162%	460	175%	498	805	162%	460	175%	5,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	102	CONTRACTS FOR PROGR	0	0	0%	1,983	0%	0	0%	9,917	0%	23,800
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5399	Low-Level Radioactive Wste Mg	102	CONTRACTS FOR PROGR	0	0	0%	1,917	0%	0	0%	9,583	0%	23,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5399	Low-Level Radioactive Wste Mg	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5497	Childhood Lead	021	FOOD INSTITUTIONS	0	0	0%	25	0%	0	0%	125	0%	300
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5497	Childhood Lead	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5497	Childhood Lead	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5497	Childhood Lead	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	425	0%	0	0%	625
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5497	Childhood Lead	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5497	Childhood Lead	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5497	Childhood Lead	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	3,500
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5497	Childhood Lead	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5497	Childhood Lead	041	AUDIT FUND SET ASIDE	52	71	0%	71	0%	304	0%	418	0%	897
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5497	Childhood Lead	042	ADDITIONAL FRINGE BEN	2,845	2,214	78%	3,081	72%	10,777	11,758	109%	11,671	101%	30,238
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5497	Childhood Lead	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5497	Childhood Lead	066	EMPLOYEE TRAINING	0	0	0%	25	0%	0	0%	125	0%	300
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5497	Childhood Lead	070	IN STATE TRAVEL REIMB	0	429	0%	0	0%	1,048	1,029	98%	2,314	44%	3,550
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5497	Childhood Lead	080	OUT OF STATE TRAVEL R	901	0	0%	787	0%	1,337	0	0%	1,168	0%	4,300
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5497	Childhood Lead	102	CONTRACTS FOR PROGR	1,023	3,015	295%	11,957	25%	12,369	5,431	44%	144,633	4%	300,600
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5497	Childhood Lead	229	SHERIFF REIMBURSEME	0	134	0%	50	267%	0	208	0%	250	83%	600
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5497	Childhood Lead	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5662	NH Comprehensive Cancer Plar	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5662	NH Comprehensive Cancer Plar	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5662	NH Comprehensive Cancer Plar	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	500
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	041	AUDIT FUND SET ASIDE	18	0	0%	25	0%	208	0	0%	283	0%	537
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	042	ADDITIONAL FRINGE BEN	1,135	874	77%	1,216	72%	4,299	4,640	108%	4,606	101%	11,932
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	070	IN STATE TRAVEL REIMB	0	51	0%	0	0%	320	97	30%	1,078	9%	3,200
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	35	0%	0	0%	10,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	102	CONTRACTS FOR PROGR	0	1,632	0%	0	0%	74,735	141,824	190%	171,821	83%	352,826
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5698	Lead Poisoning Prevention Fund	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5698	Lead Poisoning Prevention Fund	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5698	Lead Poisoning Prevention Fund	067	TRAINING OF PROVIDERS	0	0	0%	167	0%	0	1,940	0%	833	233%	2,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5698	Lead Poisoning Prevention Fund	069	PROMOTIONAL MARKETI	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5698	Lead Poisoning Prevention Fund	070	IN STATE TRAVEL REIMB	0	0	0%	42	0%	0	64	0%	208	31%	500
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5698	Lead Poisoning Prevention Fund	080	OUT OF STATE TRAVEL R	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5698	Lead Poisoning Prevention Fund	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	5698	Lead Poisoning Prevention Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection	026	ORGANIZATIONAL DUES	0	0	0%	25	0%	0	0	0%	125	0%	300
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection	030	EQUIPMENT NEW REPLA	0	0	0%	1,583	0%	0	0	0%	7,917	0%	19,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	0	0%	46	0%	111
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection	042	ADDITIONAL FRINGE BEN	0	0	0%	310	0%	0	0	0%	1,550	0%	3,721
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection	070	IN STATE TRAVEL REIMB	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection	080	OUT OF STATE TRAVEL R	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	9053	FDA Food Inspection Grant	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	9053	FDA Food Inspection Grant	022	RENTS-LEASES OTHER T	0	0	0%	82	0%	0	0	0%	408	0%	980
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	9053	FDA Food Inspection Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	9053	FDA Food Inspection Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	9053	FDA Food Inspection Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	9053	FDA Food Inspection Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	9053	FDA Food Inspection Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1	0	0%	7	0%	20
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	9053	FDA Food Inspection Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	9053	FDA Food Inspection Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	9053	FDA Food Inspection Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	5,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	9053	FDA Food Inspection Grant	080	OUT OF STATE TRAVEL R	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	9053	FDA Food Inspection Grant	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9015	Bureau Of Prevention Services	9053	FDA Food Inspection Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	1844	Fed NH Prep Grant	041	AUDIT FUND SET ASIDE	0	0	0%	21	0%	0	0	0%	104	0%	250
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	1844	Fed NH Prep Grant	070	IN STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	1844	Fed NH Prep Grant	080	OUT OF STATE TRAVEL R	0	0	0%	500	0%	0	197	0%	2,500	8%	6,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	1844	Fed NH Prep Grant	102	CONTRACTS FOR PROGR	0	0	0%	20,238	0%	0	0	0%	101,188	0%	242,850
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	2206	Chronic Disease Diabetes	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	2206	Chronic Disease Diabetes	026	ORGANIZATIONAL DUES	0	0	0%	25	0%	0	0	0%	125	0%	300
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	2206	Chronic Disease Diabetes	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	2206	Chronic Disease Diabetes	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	2206	Chronic Disease Diabetes	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	2206	Chronic Disease Diabetes	041	AUDIT FUND SET ASIDE	16	0	0%	13	0%	135	0	0%	108	0%	252
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	2206	Chronic Disease Diabetes	042	ADDITIONAL FRINGE BEN	934	698	75%	971	72%	3,539	3,705	105%	3,678	101%	9,529
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	2206	Chronic Disease Diabetes	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	2206	Chronic Disease Diabetes	070	IN STATE TRAVEL REIMB	89	38	42%	579	6%	135	38	28%	878	4%	1,200
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	2206	Chronic Disease Diabetes	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	829	1,412	170%	1,374	103%	4,800
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	2206	Chronic Disease Diabetes	102	CONTRACTS FOR PROGR	0	5,348	0%	0	0%	26,125	31,825	122%	31,739	100%	93,576
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	2206	Chronic Disease Diabetes	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	2207	WIC Food Rebates	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	2207	WIC Food Rebates	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	2207	WIC Food Rebates	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	2207	WIC Food Rebates	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	2207	WIC Food Rebates	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	2207	WIC Food Rebates	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	2207	WIC Food Rebates	070	IN STATE TRAVEL REIMB	0	0

2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	4526	MCH Data Linkage	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	4526	MCH Data Linkage	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	0%	48	0%	114		
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	4526	MCH Data Linkage	042	ADDITIONAL FRINGE BEN	496	389	78%	541	72%	1,880	2,064	110%	2,049	101%	5,309	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	4526	MCH Data Linkage	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	4526	MCH Data Linkage	070	IN STATE TRAVEL REIMB	0	0	0%	13	0%	0	0%	63	0%	150		
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	4526	MCH Data Linkage	080	OUT OF STATE TRAVEL R	1,085	0	0%	2,679	0%	1,280	0	0%	3,161	0%	3,161	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	4526	MCH Data Linkage	102	CONTRACTS FOR PROGR	0	0	0%	1,183	0%	0	3,056	0%	5,917	52%	14,200	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	4526	MCH Data Linkage	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	4527	Oral Health Program	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	4527	Oral Health Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	4527	Oral Health Program	041	AUDIT FUND SET ASIDE	0	0	0%	22	0%	0	0	0%	108	0%	260	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	4527	Oral Health Program	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	4527	Oral Health Program	070	IN STATE TRAVEL REIMB	64	124	194%	144	87%	394	285	72%	884	32%	1,385	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	4527	Oral Health Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	4527	Oral Health Program	102	CONTRACTS FOR PROGR	42,453	35,414	83%	45,880	77%	177,330	166,903	94%	191,643	87%	548,134	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	4527	Oral Health Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5121	Health Promotion	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5121	Health Promotion	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5121	Health Promotion	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5121	Health Promotion	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5121	Health Promotion	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5121	Health Promotion	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5121	Health Promotion	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5190	Maternal - Child Health	021	FOOD INSTITUTIONS	0	0	0%	42	0%	0	0	0%	208	0%	500	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5190	Maternal - Child Health	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5190	Maternal - Child Health	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,200	2,200	100%	3,894	56%	5,000	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5190	Maternal - Child Health	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5190	Maternal - Child Health	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	838	0%	0	0%	4,000	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5190	Maternal - Child Health	041	AUDIT FUND SET ASIDE	184	0	0%	171	0%	1,122	0	0%	1,042	0%	1,883	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5190	Maternal - Child Health	042	ADDITIONAL FRINGE BEN	4,785	3,627	76%	5,048	72%	18,125	19,261	106%	19,119	101%	49,533	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5190	Maternal - Child Health	066	EMPLOYEE TRAINING	140	0	0%	500	0%	140	0	0%	500	0%	1,000	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5190	Maternal - Child Health	070	IN STATE TRAVEL REIMB	716	70	10%	1,232	6%	3,709	737	20%	6,384	12%	11,188	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5190	Maternal - Child Health	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5190	Maternal - Child Health	080	OUT OF STATE TRAVEL R	1,744	0	0%	2,243	0%	9,710	2,558	26%	12,486	20%	17,675	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5190	Maternal - Child Health	102	CONTRACTS FOR PROGR	493,199	287,603	58%	419,158	69%	2,004,097	1,600,647	80%	1,703,232	94%	4,297,539	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5190	Maternal - Child Health	230	INTERPRETER SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5190	Maternal - Child Health	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5194	Child Health Services	102	CONTRACTS FOR PROGR	9,702	8,952	92%	9,836	91%	30,012	28,003	93%	30,428	92%	75,516	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5194	Child Health Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5240	Newborn Screening Revol Fund	026	ORGANIZATIONAL DUES	0	0	0%	25	0%	0	0	0%	125	0%	300	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5240	Newborn Screening Revol Fund	030	EQUIPMENT NEW REPLA	0	0	0%	46	0%	0	0	0%	229	0%	550	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5240	Newborn Screening Revol Fund	066	EMPLOYEE TRAINING	0	0	0%	8	0%	0	0	0%	42	0%	100	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5240	Newborn Screening Revol Fund	070	IN STATE TRAVEL REIMB	0	125	0%	53	235%	0	278	0%	265	105%	637	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5240	Newborn Screening Revol Fund	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	400	0%	0	0%	3,032	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5240	Newborn Screening Revol Fund	102	CONTRACTS FOR PROGR	57,695	55,145	96%	73,217	75%	304,235	313,288	103%	386,085	81%	897,956	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5240	Newborn Screening Revol Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5260	Wic Supplemental Nutrition Prg	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	100	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5260	Wic Supplemental Nutrition Prg	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	950	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5260	Wic Supplemental Nutrition Prg	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5260	Wic Supplemental Nutrition Prg	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	5,000	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5260	Wic Supplemental Nutrition Prg	041	AUDIT FUND SET ASIDE	994	0	0%	1,217	0%	4,684	0	0%	5,736	0%	14,665	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5260	Wic Supplemental Nutrition Prg	042	ADDITIONAL FRINGE BEN	4,650	3,662	79%	5,096	72%	17,612	19,446	110%	19,303	101%	50,009	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5260	Wic Supplemental Nutrition Prg	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	105	0%	208	50%	500	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5260	Wic Supplemental Nutrition Prg	070	IN STATE TRAVEL REIMB	172	219	127%	255	86%	1,722	1,341	78%	2,548	53%	5,350	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5260	Wic Supplemental Nutrition Prg	080	OUT OF STATE TRAVEL R	2,247	2,340	104%	1,627	144%	7,212	5,473	76%	5,221	105%	10,000	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5260	Wic Supplemental Nutrition Prg	102	CONTRACTS FOR PROGR	321,642	286,813	89%	377,084	76%	1,622,678	1,716,971	106%	1,902,378	90%	4,575,625	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5260	Wic Supplemental Nutrition Prg	103	CONTRACTS FOR OP SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5260	Wic Supplemental Nutrition Prg	513	VACCINE PURCHASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5260	Wic Supplemental Nutrition Prg	520	FMNP FOOD COSTS	18,498	0	0%	18,926	0%	89,050	81,705	92%	91,112	90%	91,288	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5260	Wic Supplemental Nutrition Prg	521	FOOD REBATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5260	Wic Supplemental Nutrition Prg	549	WIC FOOD COSTS	807,790	180,302	22%	1,128,021	16%	2,664,632	2,988,213	112%	3,720,968	80%	9,308,300	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5260	Wic Supplemental Nutrition Prg	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5530	Family Planning Program	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5530	Family Planning Program	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5530	Family Planning Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	556	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5530	Family Planning Program	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5530	Family Planning Program	030	EQUIPMENT NEW REPLA	0	0	0%	139	0%	0	0	0%	695	0%	1,667	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5530	Family Planning Program	041	AUDIT FUND SET ASIDE	102	0	0%	88	0%	575	0	0%	497	0%	1,453	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5530	Family Planning Program	042	ADDITIONAL FRINGE BEN	561	323	58%	450	72%	2,126	1,717	81%	1,704	101%	4,415	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5530	Family Planning Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5530	Family Planning Program	070	IN STATE TRAVEL REIMB	-149	0	0%	-470	0%	322	0	0%	1,016	0%	1,500	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5530	Family Planning Program	080	OUT OF STATE TRAVEL R	62	0	0%	251	0%	182	952	522%	739	129%	4,900	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5530	Family Planning Program	102	CONTRACTS FOR PROGR	205,385	59,518	29%	172,426	35%	841,017	566,525	67%	706,056	80%	1,931,190	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5530	Family Planning Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5608	Tobacco Prevention Federal	021	FOOD INSTITUTIONS	0	0	0%	0	0%	336	0	0%	1	0%	1	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5608	Tobacco Prevention Federal	022	RENTS-LEASES OTHER T	179	0	0%	154	0%	297	1,081	364%	255	424%	1,181	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5608	Tobacco Prevention Federal	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5608	Tobacco Prevention Federal	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5608	Tobacco Prevention Federal	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1,200	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5608	Tobacco Prevention Federal	041	AUDIT FUND SET ASIDE	99	0	0%	85	0%	418	0	0%	358	0%	879	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5608	Tobacco Prevention Federal	042	ADDITIONAL FRINGE BEN	3,208	2,254	70%	3,137	72%	12,151	11,970	99%	11,881	101%	30,782	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5608	Tobacco Prevention Federal	066	EMPLOYEE TRAINING	70	0	0%	0	0%	70	0	0%	0	0%	1	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5608	Tobacco Prevention Federal	070	IN STATE TRAVEL REIMB	240	51	21%	160	32%	1,067	716	67%	712	101%	2,000	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5608	Tobacco Prevention Federal	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5608	Tobacco Prevention Federal	073	GRANTS NON FEDERAL	0	3,355	0%	10,417	32%	0	27,992	0%	52,083	54%	125,000	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5608	Tobacco Prevention Federal	080	OUT OF STATE TRAVEL R	2,366	0	0%	1,479	0%	6,261	4,181	67%	3,913	107%	7,500	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5608	Tobacco Prevention Federal	102	CONTRACTS FOR PROGR	32,892	13,548	41%	20,518	66%	104,415	71,608	69%	65,133	110%	209,239	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5608	Tobacco Prevention Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5659	Comprehensive Cancer	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5659	Comprehensive Cancer	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,000	0	0%	800	0%	800	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5659	Comprehensive Cancer	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5659	Comprehensive Cancer	030	EQUIPMENT NEW REPLA	0	0	0%	100	0%	0	0	0%	500	0%	1,200	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5659	Comprehensive Cancer	041	AUDIT FUND SET ASIDE	109	0	0%	101	0%	789	0	0%	729	0%	1,700	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5659	Comprehensive Cancer	042	ADDITIONAL FRINGE BEN	1,155	2,262	72%	3,156	72%	11,951	12,041	101%	11,952	101%	30,963	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5659	Comprehensive Cancer	070	IN STATE TRAVEL REIMB	86	292	339%	267	109%	343	690	201%	1,064	65%	3,000	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5659	Comprehensive Cancer	072	GRANTS FEDERAL	8,134	5,000	61%	8,595	58%	44,484	41,365	93%	47,005	88%	151,425	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5659	Comprehensive Cancer	080	OUT OF STATE TRAVEL R	434	1,893	436%	666	284%	4,150	3,054	74%	6,366	48%	11,000	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5659	Comprehensive Cancer	102	CONTRACTS FOR PROGR	88,896	55,047	62%	85,399	64%	472,749	399,486	85%	454,155	88%	1,083,386	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5659	Comprehensive Cancer	601	STATE FUND MATCH	28,237	25,092	89%	28,237	89%	28,237	57,325	203%	28,237	203%	170,000	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5659	Comprehensive Cancer	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9020	Bureau Of Comm & Health Ser	5896	ACA Home Visiting	022	RENTS-LEASES OTHER T	0	0	0%	29	0%	0	0	0%	146	0%	350	
2012	010

2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	0906	FED ARRA Immunization	041	AUDIT FUND SET ASIDE	31	0	0%	15	0%	126	0	0%	60	0%	165
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	0906	FED ARRA Immunization	102	CONTRACTS FOR PROGF	22,165	0	0%	3,523	0%	135,642	44,596	33%	21,560	207%	64,289
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	0906	FED ARRA Immunization	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	030	EQUIPMENT NEW REPLA	17,840	-32,725	-183%	19,714	-166%	168,818	537,607	318%	186,550	288%	669,337
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	925	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	042	ADDITIONAL FRINGE BEN	654	0	0%	0	0%	2,479	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	049	TRANSFER TO OTHER ST	12,454	0	0%	0	0%	27,556	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	070	IN STATE TRAVEL REIMB	160	0	0%	0	0%	906	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	-223	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	102	CONTRACTS FOR PROGF	33,495	39,654	118%	18,058	220%	471,386	520,185	110%	254,141	205%	787,173
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2222	Ryan White Title II	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2222	Ryan White Title II	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2222	Ryan White Title II	030	EQUIPMENT NEW REPLA	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2222	Ryan White Title II	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2222	Ryan White Title II	041	AUDIT FUND SET ASIDE	115	0	0%	96	0%	407	0	0%	340	0%	1,158
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2222	Ryan White Title II	042	ADDITIONAL FRINGE BEN	1,566	0	0%	936	60%	5,932	4,970	84%	4,934	101%	12,782
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2222	Ryan White Title II	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2222	Ryan White Title II	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2222	Ryan White Title II	070	IN STATE TRAVEL REIMB	0	0	0%	304	0%	0	0	0%	1,521	0%	3,650
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2222	Ryan White Title II	080	OUT OF STATE TRAVEL F	0	252	0%	0	0%	5,523	1,263	23%	5,694	22%	7,200
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2222	Ryan White Title II	102	CONTRACTS FOR PROGF	0	2,614	0%	0	0%	24,138	22,458	93%	63,981	35%	83,650
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2222	Ryan White Title II	246	GRANTEE ADMINISTRATI	0	0	0%	5,833	0%	0	0	0%	29,167	0%	70,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2222	Ryan White Title II	530	DRUG REBATES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2222	Ryan White Title II	567	TITLE II HIV CARE ASSIST	245,441	296,889	121%	156,659	190%	542,117	813,362	150%	346,021	235%	821,232
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2222	Ryan White Title II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2223	Boston EMA Title I	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2223	Boston EMA Title I	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2223	Boston EMA Title I	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2223	Boston EMA Title I	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2223	Boston EMA Title I	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2223	Boston EMA Title I	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2223	Boston EMA Title I	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2223	Boston EMA Title I	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2223	Boston EMA Title I	568	TI HIV CARE BOSTON EM	44,419	43,817	99%	46,757	94%	467,396	274,898	59%	491,988	56%	1,104,740
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2223	Boston EMA Title I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2227	STD Prevention	021	FOOD INSTITUTIONS	0	0	0%	17	0%	0	0	0%	83	0%	200
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2227	STD Prevention	022	RENTS-LEASES OTHER T	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2227	STD Prevention	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	600	0%	417	144%	1,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2227	STD Prevention	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2227	STD Prevention	030	EQUIPMENT NEW REPLA	0	0	0%	150	0%	0	0	0%	750	0%	1,800
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2227	STD Prevention	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2227	STD Prevention	041	AUDIT FUND SET ASIDE	16	0	0%	21	0%	115	0	0%	154	0%	315
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2227	STD Prevention	042	ADDITIONAL FRINGE BEN	310	502	162%	698	72%	1,175	2,665	227%	2,645	101%	6,853
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2227	STD Prevention	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2227	STD Prevention	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2227	STD Prevention	070	IN STATE TRAVEL REIMB	0	38	0%	0	0%	416	389	93%	1,977	20%	5,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2227	STD Prevention	080	OUT OF STATE TRAVEL F	395	0	0%	1,366	0%	1,590	3,406	214%	5,500	62%	5,500
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2227	STD Prevention	100	PRESCRIPTION DRUG EX	40	0	0%	0	0%	2,115	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2227	STD Prevention	102	CONTRACTS FOR PROGF	20,684	0	0%	11,672	0%	96,995	19,482	20%	54,735	36%	123,070
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2227	STD Prevention	548	REAGENTS	5,132	0	0%	0	0%	7,698	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2227	STD Prevention	568	TI HIV CARE BOSTON EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2227	STD Prevention	612	STATE TESTING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2227	STD Prevention	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2229	Pharmaceutical Rebates	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2229	Pharmaceutical Rebates	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2229	Pharmaceutical Rebates	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	7,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2229	Pharmaceutical Rebates	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2229	Pharmaceutical Rebates	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2229	Pharmaceutical Rebates	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2229	Pharmaceutical Rebates	070	IN STATE TRAVEL REIMB	0	0	0%	63	0%	0	0	0%	313	0%	750
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2229	Pharmaceutical Rebates	080	OUT OF STATE TRAVEL F	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2229	Pharmaceutical Rebates	103	CONTRACTS FOR OP SE	0	0	0%	17,333	0%	0	0	0%	86,667	0%	208,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2229	Pharmaceutical Rebates	530	DRUG REBATES	-1,945	4,940	0%	-1,449	0%	300,806	300,598	100%	224,087	134%	988,336
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2229	Pharmaceutical Rebates	567	TITLE II HIV CARE ASSIST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2229	Pharmaceutical Rebates	568	TI HIV CARE BOSTON EM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2229	Pharmaceutical Rebates	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	022	RENTS-LEASES OTHER T	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	024	MAINT OTHER THAN BUIL	0	0	0%	1,000	0%	0	526	0%	5,000	11%	12,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	030	EQUIPMENT NEW REPLA	0	7,315	0%	0	0%	2,549	7,315	287%	4,358	168%	37,315
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	041	AUDIT FUND SET ASIDE	209	0	0%	209	0%	1,212	0	0%	1,210	0%	2,266
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	042	ADDITIONAL FRINGE BEN	914	1,088	119%	1,515	72%	3,461	5,780	167%	5,737	101%	14,863
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	049	TRANSFER TO OTHER ST	52,085	0	0%	0	0%	239,596	-12,258	-5%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	066	EMPLOYEE TRAINING	0	0	0%	0	0%	1,410	1,688	120%	2,914	58%	10,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	070	IN STATE TRAVEL REIMB	160	0	0%	1,588	0%	277	105	38%	2,741	4%	7,200
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	656	70	11%	1,203	6%	10,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	102	CONTRACTS FOR PROGF	9,027	60,370	668%	13,396	451%	738,258	783,286	106%	1,095,533	71%	2,250,523
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5165	New Zealand Milk Inspection	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5165	New Zealand Milk Inspection	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5165	New Zealand Milk Inspection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,200	0	0%	2,450	0%	2,450
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	030	EQUIPMENT NEW REPLA	0	0	0%	542	0%	0	0	0%	2,708	0%	6,500
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	041	AUDIT FUND SET ASIDE	34	0	0%	58	0%	229	0	0%	390	0%	922
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	042	ADDITIONAL FRINGE BEN	5,189	3,559	69%	4,952	72%	19,655	18,897	96%	18,758	101%	48,597
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	070	IN STATE TRAVEL REIMB	737	591	80%	4,097	14%	2,325	2,320	100%	12,930	18%	38,635
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	897	889	99%	2,656	33%	9,463
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	102	CONTRACTS FOR PROGF	4,450	4,694	106%	9,357	50%	22,089	21,640	98%	46,443	47%	105,983
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	546	PATIENT CARE	2,810	5,700	203%	9,283	61%	20,976	28,962	138%	69,292	42%	128,750
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	547	DISEASE CONTROL EME	0	1,244	0%	0	0%	0	1,244	0%	0	0%	102,470
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	022	RENTS-LEASES OTHER T	31	31	100%	167	19%	155	155	100%	833	19%	2,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL

2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	070	IN STATE TRAVEL REIMB	0	0	0%	179	0%	0	0%	0	0%	896	0%	0	2,150
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	080	OUT OF STATE TRAVEL R	0	0	0%	383	0%	0	0%	0	0%	1,917	0%	0	4,600
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	102	CONTRACTS FOR PROGR	0	0	0%	1,667	0%	0	0%	0	0%	8,333	0%	0	20,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5189	HIV/AIDS Prevention	021	FOOD INSTITUTIONS	0	0	0%	17	0%	0	0%	0	0%	83	0%	0	200
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5189	HIV/AIDS Prevention	022	RENTS-LEASES OTHER T	25	0	0%	542	0%	125	100	80%	2,708	4%	0	6,500
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5189	HIV/AIDS Prevention	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5189	HIV/AIDS Prevention	026	ORGANIZATIONAL DUES	-4,556	0	0%	-5,581	0%	0	0%	0	0%	0	0%	0	5,445
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5189	HIV/AIDS Prevention	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5189	HIV/AIDS Prevention	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	5,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5189	HIV/AIDS Prevention	041	AUDIT FUND SET ASIDE	88	0	0%	87	0%	645	0	0%	637	0%	0	1,553
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5189	HIV/AIDS Prevention	042	ADDITIONAL FRINGE BEN	3,101	2,529	82%	3,519	72%	11,746	13,428	114%	13,329	101%	0	34,533
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5189	HIV/AIDS Prevention	066	EMPLOYEE TRAINING	0	0	0%	0	0%	140	0	0%	4,000	0%	0	4,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5189	HIV/AIDS Prevention	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	45	155	345%	357	43%	0	1,877
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5189	HIV/AIDS Prevention	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	513	3,391	661%	1,438	236%	0	7,400
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5189	HIV/AIDS Prevention	100	PRESCRIPTION DRUG EX	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5189	HIV/AIDS Prevention	102	CONTRACTS FOR PROGR	67,942	88,571	130%	103,216	86%	315,928	263,662	83%	479,953	55%	0	1,139,186
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5189	HIV/AIDS Prevention	513	VACCINE PURCHASES	0	0	0%	333	0%	0	0	0%	1,667	0%	0	4,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5189	HIV/AIDS Prevention	530	DRUG REBATES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5189	HIV/AIDS Prevention	548	REAGENTS	0	0	0%	0	0%	1,857	1,529	82%	3,420	45%	0	15,085
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5189	HIV/AIDS Prevention	567	TITLE II HIV CARE ASSIST	0	0	0%	0	0%	-387	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5189	HIV/AIDS Prevention	568	TI HIV CARE BOSTON EM	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5189	HIV/AIDS Prevention	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5324	ASPR H1N1 Readiness	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5324	ASPR H1N1 Readiness	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5324	ASPR H1N1 Readiness	102	CONTRACTS FOR PROGR	12,495	0	0%	0	0%	100,040	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5324	ASPR H1N1 Readiness	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5345	FED ESAR VHP	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5345	FED ESAR VHP	041	AUDIT FUND SET ASIDE	8	0	0%	0	0%	36	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5345	FED ESAR VHP	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	2,220	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5345	FED ESAR VHP	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5345	FED ESAR VHP	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5345	FED ESAR VHP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5917	MMRS	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	119,630
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5917	MMRS	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5917	MMRS	102	CONTRACTS FOR PROGR	0	31,288	0%	53,046	59%	0	234,209	0%	265,229	88%	0	636,548
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	5917	MMRS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carry	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carry	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carry	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carry	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	49,670	61,443	124%	113,144	54%	0	174,250
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carry	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carry	041	AUDIT FUND SET ASIDE	0	0	0%	92	0%	0	0	0%	458	0%	0	1,098
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carry	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carry	049	TRANSFER TO OTHER ST	0	0	0%	2,500	0%	0	0	0%	12,500	0%	0	30,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carry	070	IN STATE TRAVEL REIMB	0	0	0%	417	0%	0	0	0%	2,083	0%	0	5,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carry	080	OUT OF STATE TRAVEL R	387	3,467	896%	746	465%	2,900	7,202	248%	5,590	129%	0	30,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carry	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	75,524	30,430	40%	297,555	10%	0	772,203
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	9060	Panflu Demo Project	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	30	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	9060	Panflu Demo Project	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	9060	Panflu Demo Project	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	9060	Panflu Demo Project	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	30,331	0	0%	36,585	0%	0	163,607
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9025	Bureau Of Disease Control	9060	Panflu Demo Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	030	EQUIPMENT NEW REPLA	0	0	0%	250	0%	0	1,140	0%	1,250	91%	0	3,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	041	AUDIT FUND SET ASIDE	34	0	0%	42	0%	97	0	0%	121	0%	0	292
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	042	ADDITIONAL FRINGE BEN	320	489	153%	681	72%	1,212	2,597	214%	2,578	101%	0	6,678
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	070	IN STATE TRAVEL REIMB	166	470	283%	1,095	43%	953	2,154	226%	6,285	34%	0	6,839
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	080	OUT OF STATE TRAVEL R	894	1,183	132%	1,064	111%	3,176	4,977	157%	3,781	132%	0	16,406
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	102	CONTRACTS FOR PROGR	19,193	9,258	48%	23,585	39%	88,424	62,553	71%	108,658	58%	0	180,564
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	548	REAGENTS	1,193	161	13%	3,222	5%	2,176	5,718	263%	5,881	97%	0	20,255
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	1835	NH ELS	030	EQUIPMENT NEW REPLA	0	0	0%	17,333	0%	0	101,085	0%	86,667	117%	0	208,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	1835	NH ELS	041	AUDIT FUND SET ASIDE	0	0	0%	50	0%	0	0	0%	250	0%	0	601
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	1835	NH ELS	042	ADDITIONAL FRINGE BEN	0	0	0%	1,459	0%	0	0	0%	7,297	0%	0	17,512
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	1835	NH ELS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	1835	NH ELS	070	IN STATE TRAVEL REIMB	0	0	0%	67	0%	0	0	0%	333	0%	0	800
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	1835	NH ELS	080	OUT OF STATE TRAVEL R	0	861	0%	133	646%	0	861	0%	667	129%	0	1,600
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	1835	NH ELS	102	CONTRACTS FOR PROGR	0	16,250	0%	8,333	195%	0	65,000	0%	41,667	156%	0	100,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	1835	NH ELS	548	REAGENTS	0	29	0%	2,400	1%	0	29	0%	12,000	0%	0	28,800
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	1835	NH ELS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	1877	Water Analysis Lab	022	RENTS-LEASES OTHER T	0	258	0%	300	86%	0	505	0%	1,500	34%	0	3,600
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	1877	Water Analysis Lab	024	MAINT OTHER THAN BUIL	0	0	0%	33	0%	0	0	0%	167	0%	0	400
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	1877	Water Analysis Lab	027	TRANSFERS TO DOIT	0	0	0%	11,783	0%	0	0	0%	58,913	0%	0	141,390
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	1877	Water Analysis Lab	028	TRANSFERS TO GENERA	0	168,361	0%	27,156	620%	0	168,361	0%	135,782	124%	0	325,877
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	1877	Water Analysis Lab	049	TRANSFER TO OTHER ST	0	0	0%	54	0%	0	0	0%	268	0%	0	644
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	1877	Water Analysis Lab	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	208	0%	0	500
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	1877	Water Analysis Lab	070	IN STATE TRAVEL REIMB	0	0	0%	15	0%	0	0	0%	73	0%	0	175
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	1877	Water Analysis Lab	080	OUT OF STATE TRAVEL R	0	0	0%	58	0%	0	0	0%	292	0%	0	700
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	1877	Water Analysis Lab	102	CONTRACTS FOR PROGR	0	60	0%	1,667	4%	0	330	0%	8,333	4%	0	20,000
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	1878	Lab Equipment Fund	024	MAINT OTHER THAN BUIL	0	4,701	0%	13,410	35%	0	17,351	0%	67,050	26%	0	160,920
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	1878	Lab Equipment Fund	030	EQUIPMENT NEW REPLA	0	0	0%	18,470	0%	0	3,399	0%	92,350	4%	0	221,640
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	1878	Lab Equipment Fund	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health

2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	548	REAGENTS	0	0	0%	0	0%	7,739	0%	0	0%	0	0%	36,600
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radioche	022	RENTS-LEASES OTHER T	43	43	100%	46	93%	215	215	100%	231	93%	600	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radioche	024	MAINT OTHER THAN BUIL	0	0	0%	4,167	0%	0	12,830	0%	20,833	62%	50,000	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radioche	026	ORGANIZATIONAL DUES	0	0	0%	50	0%	0	0	0%	250	0%	600	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radioche	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radioche	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	12,713	0%	0	0%	127,592	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radioche	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radioche	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radioche	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radioche	057	BOOKS PERIODICALS SU	0	0	0%	8	0%	0	0	0%	42	0%	100	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radioche	066	EMPLOYEE TRAINING	0	0	0%	50	0%	0	0	0%	250	0%	600	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radioche	070	IN STATE TRAVEL REIMB	68	0	0%	500	0%	68	0	0%	500	0%	500	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radioche	080	OUT OF STATE TRAVEL R	0	97	0%	0	0%	2,722	306	11%	500	61%	500	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radioche	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	022	RENTS-LEASES OTHER T	32	150	469%	37	408%	632	750	119%	726	103%	2,118	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	024	MAINT OTHER THAN BUIL	5,629	3,403	60%	15,647	22%	20,616	3,545	17%	57,307	6%	91,928	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	4,750	0%	0	0%	6,500	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	030	EQUIPMENT NEW REPLA	0	469	0%	0	0%	206	4,168	2,023%	10,403	40%	76,000	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	041	AUDIT FUND SET ASIDE	62	0	0%	83	0%	367	0	0%	491	0%	1,016	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	042	ADDITIONAL FRINGE BEN	3,882	2,394	62%	3,332	72%	14,703	12,715	86%	12,621	101%	32,698	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	057	BOOKS PERIODICALS SU	0	0	0%	25	0%	0	0	0%	125	0%	300	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	500	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	070	IN STATE TRAVEL REIMB	265	217	82%	585	37%	516	353	68%	1,136	31%	1,500	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	080	OUT OF STATE TRAVEL R	2,154	2,401	111%	4,571	53%	3,846	6,444	168%	8,159	79%	14,200	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	2,000	0	0%	80,000	0%	80,000	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	103	CONTRACTS FOR OP SER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	548	REAGENTS	13,832	10,940	79%	15,388	71%	151,316	72,552	48%	168,335	43%	389,549	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	024	MAINT OTHER THAN BUIL	0	0	0%	1,833	0%	0	0	0%	9,167	0%	22,000	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	030	EQUIPMENT NEW REPLA	0	0	0%	83	0%	0	0	0%	417	0%	1,000	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	066	EMPLOYEE TRAINING	0	0	0%	63	0%	0	0	0%	313	0%	750	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	2,250	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	548	REAGENTS	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	024	MAINT OTHER THAN BUIL	0	0	0%	6,667	0%	0	11,450	0%	33,333	34%	80,000	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	030	EQUIPMENT NEW REPLA	0	323	0%	0	0%	434	323	74%	68	472%	10,000	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	290	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	042	ADDITIONAL FRINGE BEN	2,047	451	22%	627	72%	7,754	2,393	31%	2,376	101%	6,155	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	057	BOOKS PERIODICALS SU	0	0	0%	58	0%	0	0	0%	292	0%	700	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	190	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	080	OUT OF STATE TRAVEL R	0	2,018	0%	500	404%	0	2,510	0%	2,500	100%	6,000	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	548	REAGENTS	5,772	2,686	47%	5,290	51%	14,343	12,321	86%	13,144	94%	60,000	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	041	AUDIT FUND SET ASIDE	25	0	0%	38	0%	66	0	0%	100	0%	277	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	070	IN STATE TRAVEL REIMB	20	310	1,56%	42	78%	433	170	39%	895	19%	1,855	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	072	GRANTS FEDERAL	14,941	6,908	46%	20,971	33%	78,757	205,728	261%	110,544	186%	270,543	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	132	0%	0	0%	10,457	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	102	CONTRACTS FOR PROGR	12,334	29,229	237%	15,142	193%	32,681	109,358	335%	40,120	273%	226,410	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9099	ARRA Stimulus Health Mgt	0920	ARRA CD Self Mgmt Project	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1	0	0%	2	0%	101	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9099	ARRA Stimulus Health Mgt	0920	ARRA CD Self Mgmt Project	070	IN STATE TRAVEL REIMB	0	0	0%	11	0%	0	0	0%	57	0%	136	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9099	ARRA Stimulus Health Mgt	0920	ARRA CD Self Mgmt Project	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	600	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9099	ARRA Stimulus Health Mgt	0920	ARRA CD Self Mgmt Project	102	CONTRACTS FOR PROGR	6,415	0	0%	10,964	0%	6,415	29,105	454%	10,964	265%	123,911	0
2012	010	95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER	9099	ARRA Stimulus Health Mgt	0920	ARRA CD Self Mgmt Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	ALL OTHER				CATEGORY TOTALS			5,287,151	4,120,899	78%	7,563,652	54%	24,287,942	23,054,667	95%	34,711,732	66%	81,890,505	
2012		95	Dept Of Health And Human S	090	HHS: Health Mgmt Office	AGENCY TOTALS							6,778,340	5,588,176	82%	9,577,955	58%	32,330,071	31,588,349	98%	45,509,078	69%	107,683,095	
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	FULL TIME PERSON	9100	Glencliff Home	5710	Professional Care	010	PERSONAL SERVICES PE	368,455	371,345	101%	426,354	87%	2,029,816	2,095,044	103%	2,348,781	89%	5,644,082	
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	FULL TIME PERSON	9100	Glencliff Home	5710	Professional Care	017	FT EMPLOYEES SPECIAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	FULL TIME PERSON	9100	Glencliff Home	5710	Professional Care	019	HOLIDAY PAY	0	0	0%	0	0%	23,295	22,998	99%	23,911	96%	120,380	
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	FULL TIME PERSON	9100	Glencliff Home	5720	Custodial Care	010	PERSONAL SERVICES PE	65,643	66,012	101%	72,932	91%	351,774	353,892	101%	390,836	91%	928,222	
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	FULL TIME PERSON	9100	Glencliff Home	5720	Custodial Care	017	FT EMPLOYEES SPECIAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	FULL TIME PERSON	9100	Glencliff Home	5720	Custodial Care	019	HOLIDAY PAY	0	0	0%	0	0%	3,323	4,343	131%	3,803	114%	20,855	
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	FULL TIME PERSON	9100	Glencliff Home	5740	Administration	010	PERSONAL SERVICES PE	18,782	23,574	126%	21,570	109%	119,887	129,425	108%	137,687	94%	330,941	
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	FULL TIME PERSON	9100	Glencliff Home	5740	Administration	012

2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	ALL OTHER	9100	Glencliff Home	5720	Custodial Care	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	ALL OTHER	9100	Glencliff Home	5720	Custodial Care	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	ALL OTHER	9100	Glencliff Home	5740	Administration	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	ALL OTHER	9100	Glencliff Home	5740	Administration	070	IN STATE TRAVEL REIMB	1,137	708	62%	1,157	117%	3,117	2,713	87%	3,173	86%	10,212		
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	ALL OTHER	9100	Glencliff Home	5740	Administration	080	OUT OF STATE TRAVEL R	0	0	0%	139	0%	0	0	0%	693	0%	1,663		
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	ALL OTHER	9100	Glencliff Home	5740	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	ALL OTHER	9100	Glencliff Home	7892	Maintenance	023	HEAT ELECTRICITY WAT	46,056	38,994	85%	41,833	93%	126,719	153,517	121%	115,100	133%	443,554		
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	ALL OTHER	9100	Glencliff Home	7892	Maintenance	024	MAINT OTHER THAN BUIL	1,778	261	15%	1,944	13%	10,009	13,702	137%	10,948	125%	44,187		
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	ALL OTHER	9100	Glencliff Home	7892	Maintenance	030	EQUIPMENT NEW REPLA	294	0	0%	486	0%	1,188	0	0%	1,960	0%	73,720		
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	ALL OTHER	9100	Glencliff Home	7892	Maintenance	047	OWN FORCES MAINT BU	620	845	136%	160	527%	6,502	4,905	75%	1,679	292%	5,000		
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	ALL OTHER	9100	Glencliff Home	7892	Maintenance	048	CONTRACTUAL MAINT BU	3,275	18,044	551%	15,061	120%	11,798	69,548	589%	54,257	128%	404,354		
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	ALL OTHER	9100	Glencliff Home	7892	Maintenance	103	CONTRACTS FOR OP SEI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	ALL OTHER	9100	Glencliff Home	7892	Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	ALL OTHER	9100	Glencliff Home	8132	Workers Compensation	062	WORKERS COMPENSATI	4,494	6,303	140%	23,079	27%	13,779	21,168	154%	70,759	30%	133,170		
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	ALL OTHER	9100	Glencliff Home	8132	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	ALL OTHER	9100	Glencliff Home	8501	Unemployment Compensation	061	UNEMPLOYMENT COMPE	1,019	0	0%	382	0%	7,950	1,778	22%	2,980	60%	7,189		
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	ALL OTHER	9100	Glencliff Home	8501	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	ALL OTHER				CATEGORY TOTALS			88,669	93,954	106%	119,847	78%	318,074	398,760	125%	421,867	95%	1,618,394		
2012	010	95	Dept Of Health And Human S	091	HHS:Glencliff Home For E	AGENCY TOTALS							970,940	860,478	89%	1,116,894	77%	4,991,554	5,045,257	101%	5,713,448	88%	14,564,911		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	FULL TIME PERSON	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	010	PERSONAL SERVICES PE	7,376	7,376	100%	7,731	95%	39,670	40,565	102%	41,584	98%	99,569		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	FULL TIME PERSON	9200	Div Of Behavioral Health	5945	Cmh Program Support	010	PERSONAL SERVICES PE	0	63,474	0%	72,318	88%	0	333,809	0%	361,589	92%	867,814		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	FULL TIME PERSON	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	010	PERSONAL SERVICES PE	34,314	30,690	89%	39,325	78%	201,675	166,170	82%	231,128	72%	542,582		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	FULL TIME PERSON	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	010	PERSONAL SERVICES PE	53,604	0	0%	0	0%	320,789	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	FULL TIME PERSON	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	010	PERSONAL SERVICES PE	4,860	4,860	100%	5,117	95%	25,866	26,730	103%	27,233	98%	65,610		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	FULL TIME PERSON	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	010	PERSONAL SERVICES PE	27,593	27,399	99%	0	0%	151,759	166,645	110%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	FULL TIME PERSON	9200	Div Of Behavioral Health	7877	Office Of Director	010	PERSONAL SERVICES PE	9,575	9,980	104%	10,257	97%	52,636	54,013	103%	56,389	96%	133,890		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	FULL TIME PERSON	9200	Div Of Behavioral Health	7877	Office Of Director	012	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			137,321	143,778	105%	134,749	107%	792,395	787,933	99%	717,923	110%	1,709,465		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	PART TIME TEMP P	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	PART TIME TEMP P	9200	Div Of Behavioral Health	3069	Older Adult Targeted Case Exp	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	PART TIME TEMP P	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	182	0	0%	2,010	0%	2,010		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	PART TIME TEMP P	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	182	0	0%	2,010	0%	2,010		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	BENEFITS TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	060	BENEFITS	2,514	1,933	77%	2,818	69%	12,999	12,797	98%	14,570	88%	34,792		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	BENEFITS TOTALS	9200	Div Of Behavioral Health	3069	Older Adult Targeted Case Exp	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	BENEFITS TOTALS	9200	Div Of Behavioral Health	5945	Cmh Program Support	060	BENEFITS	0	19,794	0%	31,847	62%	0	133,550	0%	159,237	84%	382,168		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	BENEFITS TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	060	BENEFITS	17,310	9,715	56%	22,252	44%	92,993	68,006	73%	119,547	57%	281,788		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	BENEFITS TOTALS	9200	Div Of Behavioral Health	7002	Legal - Guardianship Svcs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	BENEFITS TOTALS	9200	Div Of Behavioral Health	7003	Commitment Costs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	BENEFITS TOTALS	9200	Div Of Behavioral Health	7006	Interim Care Funds / Clothing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	BENEFITS TOTALS	9200	Div Of Behavioral Health	7009	Bbh Policy Analysis	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	BENEFITS TOTALS	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	060	BENEFITS	24,248	0	0%	0	0%	131,217	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	BENEFITS TOTALS	9200	Div Of Behavioral Health	7011	Peer Support Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	BENEFITS TOTALS	9200	Div Of Behavioral Health	7012	Family Mutual Support Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	BENEFITS TOTALS	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	060	BENEFITS	1,476	1,171	79%	1,659	71%	7,626	7,579	99%	8,570	88%	20,555		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	BENEFITS TOTALS	9200	Div Of Behavioral Health	7155	Medicaid Payments	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	BENEFITS TOTALS	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	060	BENEFITS	17,211	11,799	69%	0	0%	87,630	97,101	111%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	BENEFITS TOTALS	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	BENEFITS TOTALS	9200	Div Of Behavioral Health	7861	Olmstead Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	BENEFITS TOTALS	9200	Div Of Behavioral Health	7868	Integrated Illness Managment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	BENEFITS TOTALS	9200	Div Of Behavioral Health	7877	Office Of Director	060	BENEFITS	2,992	2,387	80%	3,390	70%	15,749	15,450	98%	17,848	87%	42,410		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	BENEFITS TOTALS	9200	Div Of Behavioral Health	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	BENEFITS TOTALS	9200	Div Of Behavioral Health	8133	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	BENEFITS TOTALS	9200	Div Of Behavioral Health	8581	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	BENEFITS TOTALS	9998	ERP Grants	9805	Activity Acct Agy-092	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	BENEFITS TOTALS				CATEGORY TOTALS			65,750	46,798	71%	61,967	76%	348,214	334,483	96%	319,771	105%	761,713		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CONSULTANTS TOT	9200	Div Of Behavioral Health	1858	EDI Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CONSULTANTS TOT	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CONSULTANTS TOT	9200	Div Of Behavioral Health	3069	Older Adult Targeted Case Exp	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CONSULTANTS TOT	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	417	0%	1,000		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	83	0%	0	0	0%	417	0%	1,000		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CURRENT EXPENS	9200	Div Of Behavioral Health	0009	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CURRENT EXPENS	9200	Div Of Behavioral Health	1858	EDI Grant	020	CURRENT EXPENSES	0	0	0%	3,333	0%	0	0	0%	16,667	0%	40,000		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CURRENT EXPENS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	020	CURRENT EXPENSES	1,240	1,561	126%	956	163%	3,980	3,090	78%	3,069	101%	6,885		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CURRENT EXPENS	9200	Div Of Behavioral Health	3069	Older Adult Targeted Case Exp	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CURRENT EXPENS	9200	Div Of Behavioral Health	5945	Cmh Program Support	020	CURRENT EXPENSES	0	731	0%	1,087	67%	0	4,404	0%	5,435	81%	13,044		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CURRENT EXPENS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	020	CURRENT EXPENSES	2,988	1,776	59%	2,277	78%	13,165	9,336	71%	10,032	93%	36,364		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CURRENT EXPENS	9200	Div Of Behavioral Health	7002	Legal - Guardianship Svcs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CURRENT EXPENS	9200	Div Of Behavioral Health	7003	Commitment Costs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CURRENT EXPENS	9200	Div Of Behavioral Health	7006	Interim Care Funds / Clothing	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CURRENT EXPENS	9200	Div Of Behavioral Health	7009	Bbh Policy Analysis	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CURRENT EXPENS	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	020	CURRENT EXPENSES	187	0	0%	0	0%	2,963	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CURRENT EXPENS	9200	Div Of Behavioral Health	7011	Peer Support Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CURRENT EXPENS	9200	Div Of Behavioral Health	7012	Family Mutual Support Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CURRENT EXPENS	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	020	CURRENT EXPENSES	28	-36	-130%	22	-162%	713	883	124%	572	154%	3,069		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CURRENT EXPENS	9200	Div Of Behavioral Health	7155	Medicaid Payments	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CURRENT EXPENS	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	020	CURRENT EXPENSES	311	0	0%	0	0%	2,244	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CURRENT EXPENS	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	020	CURRENT EXPENSES	0	546	0%	333	164%	0	546	0%	1,667	33%	4,000		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CURRENT EXPENS	9200	Div Of Behavioral Health	7861	Olmstead Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CURRENT EXPENS	9200	Div Of Behavioral Health	7868	Integrated Illness Managment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CURRENT EXPENS	9200	Div Of Behavioral Health	7877	Office Of Director	020	CURRENT EXPENSES	210	382	182%	1,206	32%	772	2,779	360%	4,428	63%	29,141		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CURRENT EXPENS	9200	Div Of Behavioral Health	8133	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CURRENT EXPENS	9200	Div Of Behavioral Health	8581	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CURRENT EXPENS	9998	ERP Grants	9805	Activity Acct Agy-092	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,963	4,961	100%	9,215	54%	23,837	21,037	88%	41,869	50%	132,503		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	1849	TTI Grant	038	TECHNOLOGY-SOFTWAR	0	0	0%	8,624	0%	0	0	0%	43,118	0%	103,482		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	1849	TTI Grant	041	AUDIT FUND SET ASIDE	0	0	0%	20	0%	0	0	0%	100	0%	239		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	1849	TTI Grant	067	TRAINING OF PROVIDERS	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	1849	TTI Grant	080	OUT OF STATE TRAVEL R	0	0	0%	413	0%	0	0	0%	2,063	0%	4,950		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	1849	TTI Grant	102	CONTRACTS FOR PROGF	0	12,000	0%	10,667	112%	0	14,990	0%	53,333	28%	128,000		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	1849	TTI Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	1858	EDI Grant	022	RENTS-LEASES OTHER T	0	0	0%	102	0%	0	0	0%	510	0%	1,225		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	1858	EDI Grant	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	0	0%	47	0%	113		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	1858	EDI Grant	067	TRAINING OF PROVIDERS	0	0	0%	1,313	0%	0	0	0%	6,563	0%	15,750		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	1858	EDI Grant	068	REMUNERATION	0	0	0%	117	0%	0	0	0%	583	0%	1,400		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	1858	EDI Grant	102	CONTRACTS FOR PROGF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	1858	EDI Grant	502	PAYMENTS TO PROVIDEI	0	0	0%	4,543	0%	0	0	0%	22,713	0%	54,512		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	021	FOOD INSTITUTIONS	257	239	93%	766	31%	666	1,316	198%	1,981	66%	20,200		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	022	RENTS-LEASES OTHER T	0	167	0%	0	0%	0	0	0%	833	0%	2,000		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	026	ORGANIZATIONAL DUES	0	0	0%	29	0%	0	0	0%	146	0%	350		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	030	EQUIPMENT NEW REPLA	0	0	0%	42	0%	0	0	0%	208	0%	500		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	057	BOOKS PERIODICALS SU	79	39	49%	811	5%	149	39	26%	1,530	3%	1,530		
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER

2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	17	0	0%	367	0%	5,130
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	080	OUT OF STATE TRAVEL R	0	0	0%	57	0%	0	0	0%	285	0%	685
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7002	Legal - Guardianship Svcs	102	CONTRACTS FOR PROGR	101,084	104,703	104%	106,956	98%	628,180	535,369	85%	664,667	81%	1,325,376
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7002	Legal - Guardianship Svcs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7003	Commitment Costs	102	CONTRACTS FOR PROGR	14,646	9,356	64%	16,852	56%	58,830	48,290	82%	67,690	71%	174,249
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7003	Commitment Costs	108	PROVIDER PAYMENTS LE	8,987	4,570	51%	10,952	42%	60,061	40,748	68%	73,193	56%	167,999
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7003	Commitment Costs	550	ASSESSMENT AND COUN	23,605	8,730	37%	29,694	29%	92,235	65,428	71%	116,027	56%	281,789
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7003	Commitment Costs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7006	Interim Care Funds / Clothing	101	MEDICAL PAYMENTS TO	0	0	0%	0	0%	900	0	0%	1,333	0%	1,500
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7006	Interim Care Funds / Clothing	501	PAYMENTS TO CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	1,500
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7006	Interim Care Funds / Clothing	502	PAYMENTS TO PROVIDER	0	0	0%	125	0%	0	724	0%	625	116%	1,500
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7006	Interim Care Funds / Clothing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7009	Bbh Policy Analysis	041	AUDIT FUND SET ASIDE	11	0	0%	0	0%	49	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7009	Bbh Policy Analysis	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	13,587	22,745	167%	6,113	372%	57,945
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7009	Bbh Policy Analysis	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	8,979	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	041	AUDIT FUND SET ASIDE	4,373	0	0%	1,950	0%	25,062	0	0%	11,173	0%	25,288
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	042	ADDITIONAL FRINGE BEN	958	0	0%	0	0%	3,663	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	049	TRANSFER TO OTHER ST	555	0	0%	0	0%	3,098	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	066	EMPLOYEE TRAINING	0	0	0%	0	0%	165	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	070	IN STATE TRAVEL REIMB	1,060	0	0%	0	0%	1,876	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	102	CONTRACTS FOR PROGR	154,756	0	0%	19,860	0%	520,092	95,467	18%	66,744	143%	265,462
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	502	PAYMENTS TO PROVIDER	0	6,684,985	0%	8,063,750	83%	0	36,006,397	0%	40,318,749	89%	96,764,998
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	551	NORTHERN DRF CRISIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	552	REHAB SERVICES	3,365,224	0	0%	0	0%	18,110,448	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	553	CASE MANAGEMENT	2,510,227	0	0%	0	0%	12,675,233	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	554	EVALUATION AND MGMT	306,927	0	0%	0	0%	1,582,300	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	555	THERAPY SERVICES	962,986	0	0%	0	0%	4,777,911	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	556	INDIGENT CARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	569	EMERGENCY & CRISIS S	104,571	0	0%	0	0%	544,661	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7011	Peer Support Services	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	33,862	0	0%	39,258	0%	810,996
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7011	Peer Support Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7012	Family Mutual Support Services	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	135,772	162,936	120%	141,520	115%	469,482
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7012	Family Mutual Support Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	021	FOOD INSTITUTIONS	254	198	78%	949	21%	794	620	78%	2,971	21%	8,400
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	030	EQUIPMENT NEW REPLA	0	0	0%	167	0%	0	1,836	0%	833	220%	2,000
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	041	AUDIT FUND SET ASIDE	194	0	0%	259	0%	864	0	0%	1,154	0%	1,946
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	042	ADDITIONAL FRINGE BEN	165	118	72%	257	46%	631	522	83%	982	53%	2,500
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	200	200	100%	250	80%	250
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	10	0	0%	1,000	0%	1,000
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	068	REMUNERATION	253	583	230%	545	107%	1,101	3,660	332%	2,370	154%	10,000
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	272	0	0%	3,639	0%	3,639
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	080	OUT OF STATE TRAVEL R	0	522	0%	0	0%	991	1,389	140%	2,119	66%	6,860
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	102	CONTRACTS FOR PROGR	160,185	185,518	116%	225,750	82%	945,803	1,064,934	113%	1,332,927	80%	1,818,999
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7155	Medicaid Payments	041	AUDIT FUND SET ASIDE	859	0	0%	721	0%	4,921	0	0%	4,131	0%	9,351
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7155	Medicaid Payments	510	MEDICAID TO INSTITUTIO	1,391,168	848,726	61%	1,035,258	82%	4,669,894	4,366,508	94%	3,475,167	126%	9,341,229
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7155	Medicaid Payments	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	141	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	469	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	021	FOOD INSTITUTIONS	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	037	TECHNOLOGY-HARDWAR	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	038	TECHNOLOGY-SOFTWAR	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	041	AUDIT FUND SET ASIDE	8	0	0%	24	0%	79	0	0%	239	0%	421
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	080	OUT OF STATE TRAVEL R	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	102	CONTRACTS FOR PROGR	0	40,610	0%	0	0%	68,660	43,571	63%	255,687	17%	491,461
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7861	Olmstead Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	9	0	0%	21	0%	21
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7861	Olmstead Grant	102	CONTRACTS FOR PROGR	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7861	Olmstead Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7868	Integrated Illness Managment	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7868	Integrated Illness Managment	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7868	Integrated Illness Managment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	021	FOOD INSTITUTIONS	0	0	0%	21	0%	0	19	0%	104	18%	250
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	022	RENTS-LEASES OTHER T	99	612	618%	173	354%	594	1,008	170%	1,037	97%	2,247
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	040	INDIRECT COSTS	1,693	879	52%	1,788	49%	8,430	4,320	51%	8,906	49%	22,000
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	041	AUDIT FUND SET ASIDE	5	0	0%	7	0%	23	0	0%	30	0%	73
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	042	ADDITIONAL FRINGE BEN	413	284	69%	617	46%	1,578	1,253	79%	2,357	53%	6,000
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	057	BOOKS PERIODICALS SU	139	0	0%	141	0%	139	0	0%	141	0%	141
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1,500
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	080	OUT OF STATE TRAVEL R	0	0	0%	38	0%	0	0	0%	192	0%	461
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	8133	Workers Compensation	062	WORKERS COMPENSATI	3,961	144	4%	5,192	3%	21,801	828	4%	28,576	3%	33,868
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	8133	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	8581	Unemployment Compensation	061	UNEMPLOYMENT COMPE	332	0	0%	65	0%	2,134	0	0%	421	0%	437
2012	010	95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER	9200	Div Of Behavioral Health	8581	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		95	Dept Of Health And Human S	092	HHS:Behavioral Health D	ALL OTHER				CATEGORY TOTALS			9,122,143	8,171,088	90%	9,837,775	83%	45,018,092	43,363,829	96%	48,206,656	90%	115,920,407
2012		95	Dept Of Health And Human S	092	HHS:Behavioral Health D	AGENCY TOTALS							9,330,177	8,366,625	90%	10,043,789	83%	46,182,720	44,507,282	96%	49,288,646	90%	118,527,098
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	FULL TIME PERSON	9300	Div of Developmental Svcs	5050	TWWIIA	010	PERSONAL SERVICES PE	8,538	4,457	52%	5,547	80%	46,959	24,511	52%	30,508	80%	58,231
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	FULL TIME PERSON	9300	Div of Developmental Svcs	5191	Special Medical Services	010	PERSONAL SERVICES PE	40,936	43,689	107%	45,147	97%	221,515	236,370	107%	244,298	97%	594,317
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	FULL TIME PERSON	9300	Div of Developmental Svcs	5191	Special Medical Services	012	PERSONAL SERVICES UN	9,823	9,823	100%	9,892	99%	54,029	54,029	100%	54,405	99%	129,501
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	FULL TIME PERSON	9300	Div of Developmental Svcs	5191	Special Medical Services	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	FULL TIME PERSON	9300	Div of Developmental Svcs	5947	Program Support	010	PERSONAL SERVICES PE	0	195,153	0%	85,075	229%	0	343,930	0%	425,373	81%	1,020,896
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	FULL TIME PERSON	9300	Div of Developmental Svcs	5947	Program Support	012	PERSONAL SERVICES UN	0	22,775	0%	8,641	264%	0	41,754	0%	43,203	97%	103,686
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	FULL TIME PERSON	9300	Div of Developmental Svcs	7100	Developmental Services	010	PERSONAL SERVICES PE	60,709	-132,659	-219%	0	0%	337,037	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	FULL TIME PERSON	9300	Div of Developmental Svcs	7100	Developmental Services	012	PERSONAL SERVICES UN	2,592	-15,183	-586%	0	0%	41,754	0	0%	5,183	0%	5,183
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	FULL TIME PERSON	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	010	PERSONAL SERVICES PE	47,793	51,123	107%	50,373	101%	265,724	279,592	105%	280,068	100%	683,694
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	FULL TIME PERSON	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	019	HOLIDAY PAY	0	0	0%	0	0%	5,545	5,744	104%	5,674	101%	27,589
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	FULL TIME PERSON	9300	Div of Developmental Svcs	7167	Medicaid Compliance	010	PERSONAL SERVICES PE	17,807	18,213	102%	20,574	89%	98,160	99,359	101%	113,412	88%	272,410
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	FULL TIME PERSON	9300	Div of Developmental Svcs	7852	IntAnt - Toddler Program Pt-C	010	PERSONAL SERVICES PE	10,779	8,102	75%	14,135	57%	55,431	38,148	69%	72,687	52%	140,061
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	FULL TIME PERSON	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	010	PERSONAL SERVICES PE	6,320	6,482	103%	6,735	96%	34,749	35,657	103%	37,032	96%	87,541
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	FULL TIME PERSON	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		95	Dept Of Health And Human S	093	HHS:Developmental Serv	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			210,297	211,978	101%	246,117	86%	1,160,903	1,159,093

2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	CURRENT EXPENS	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	020	CURRENT EXPENSES	0	76	0%	0	0%	0	296	0%	0	0%	0	6,000
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	CURRENT EXPENS	9300	Div of Developmental Svcs	7013	Family Support Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	CURRENT EXPENS	9300	Div of Developmental Svcs	7014	Early Intervention	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	CURRENT EXPENS	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Servic	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	CURRENT EXPENS	9300	Div of Developmental Svcs	7100	Developmental Services	020	CURRENT EXPENSES	1,444	0	0%	0	0%	10,166	45	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	CURRENT EXPENS	9300	Div of Developmental Svcs	7110	Children	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	CURRENT EXPENS	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	020	CURRENT EXPENSES	370	490	132%	370	132%	2,640	3,118	118%	2,640	118%	9,398	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	CURRENT EXPENS	9300	Div of Developmental Svcs	7167	Medicaid Compliance	020	CURRENT EXPENSES	179	20	11%	154	13%	523	769	147%	448	172%	2,260	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	CURRENT EXPENS	9300	Div of Developmental Svcs	7172	Medicaid To Schools	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	CURRENT EXPENS	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	CURRENT EXPENS	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	020	CURRENT EXPENSES	187	32	17%	871	4%	740	2,063	279%	3,444	60%	11,513	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	CURRENT EXPENS	9300	Div of Developmental Svcs	7855	TBI Implementation Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	CURRENT EXPENS	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	020	CURRENT EXPENSES	100	49	48%	203	24%	512	1,203	235%	1,035	116%	7,500	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	CURRENT EXPENS	9300	Div of Developmental Svcs	8134	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	CURRENT EXPENS	9300	Div of Developmental Svcs	8582	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	CURRENT EXPENS	9998	ERP Grants	9806	Activity Acct Agy-093	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012		95	Dept Of Health And Human S	093	HHS:Developmental Serv	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			5,474	6,837	125%	10,371	66%	26,714	44,921	168%	42,878	105%	138,005	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Families	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Families	041	AUDIT FUND SET ASIDE	-1	0	0%	0	0%	696	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Families	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Families	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Families	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Families	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Families	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	695,896	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Families	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	021	FOOD INSTITUTIONS	169	430	254%	140	307%	347	976	282%	287	340%	4,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	022	RENTS-LEASES OTHER T	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	026	ORGANIZATIONAL DUES	0	0	0%	63	0%	0	0	0%	313	0%	750	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	030	EQUIPMENT NEW REPLA	0	400	0%	0	0%	249	638	257%	632	101%	7,500	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	041	AUDIT FUND SET ASIDE	451	0	0%	629	0%	951	0	0%	1,326	0%	3,198	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	042	ADDITIONAL FRINGE BEN	167	253	152%	799	32%	561	846	151%	2,691	31%	6,644	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	057	BOOKS PERIODICALS SU	149	0	0%	356	0%	149	168	113%	356	47%	500	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	066	EMPLOYEE TRAINING	0	0	0%	0	0%	2,310	50	2%	1,500	3%	1,500	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	068	REMUNERATION	139	0	0%	411	0%	195	0	0%	575	0%	1,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	070	IN STATE TRAVEL REIMB	190	196	104%	803	24%	394	626	159%	1,668	38%	5,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	080	OUT OF STATE TRAVEL R	0	4,660	0%	0	0%	1,826	6,933	380%	5,343	130%	10,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	102	CONTRACTS FOR PROGR	118,874	105,570	89%	191,048	55%	945,508	492,587	52%	1,519,574	32%	3,659,459	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	103	CONTRACTS FOR OP SER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	557	MEDICAID WAIVER SERV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	021	FOOD INSTITUTIONS	0	0	0%	0	0%	256	0	0%	378	0%	378	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,779	2,873	103%	2,952	97%	2,952	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	030	EQUIPMENT NEW REPLA	0	0	0%	37	0%	0	0	0%	186	0%	446	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	041	AUDIT FUND SET ASIDE	129	0	0%	112	0%	534	0	0%	465	0%	1,177	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	042	ADDITIONAL FRINGE BEN	2,422	1,104	46%	3,488	32%	8,153	3,693	45%	11,745	31%	29,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	60	0	0%	60	0%	60	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	066	EMPLOYEE TRAINING	155	0	0%	50	0%	489	0	0%	159	0%	250	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	070	IN STATE TRAVEL REIMB	485	171	35%	799	21%	1,226	545	44%	2,019	27%	4,540	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	080	OUT OF STATE TRAVEL R	1,003	0	0%	2,237	0%	1,356	170	13%	3,026	6%	3,066	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	102	CONTRACTS FOR PROGR	11,699	12,376	106%	20,205	61%	54,039	65,344	121%	93,332	70%	231,985	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	513	VACCINE PURCHASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	559	CATASTROPHIC AID	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	561	SPECIALTY CLINICS	150,169	10,556	7%	189,666	6%	581,942	501,174	86%	735,000	68%	1,517,178	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	562	CSHCN ASSISTANCE	58,268	6,346	11%	77,015	8%	257,463	211,662	82%	340,298	62%	775,981	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	30	0%	0	0%	1,721	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	037	TECHNOLOGY-HARDWAR	0	425	0%	0	0%	0	425	0%	0	0%	2,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	038	TECHNOLOGY-SOFTWAR	0	0	0%	167	0%	0	0	0%	833	0%	2,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	8	0	0%	33	0%	58	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	3,271	0%	0	0%	33,380	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	068	REMUNERATION	0	270	0%	0	0%	0	2,267	0%	0	0%	18,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	070	IN STATE TRAVEL REIMB	61	0	0%	910	0%	108	424	393%	1,601	26%	2,500	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	080	OUT OF STATE TRAVEL R	0	1,042	0%	0	0%	0	1,329	0%	0	0%	4,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	502	PAYMENTS TO PROVIDER	0	0	0%	42	0%	0	0	0%	208	0%	500	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5947	Program Support	021	FOOD INSTITUTIONS	0	0	0%	42	0%	0	0	0%	208	0%	500	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5947	Program Support	022	RENTS-LEASES OTHER T	0	204	0%	441	46%	0	1,020	0%	2,206	46%	5,294	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5947	Program Support	026	ORGANIZATIONAL DUES	0	0	0%	448	0%	0	0	0%	2,238	0%	5,371	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5947	Program Support	040	INDIRECT COSTS	0	3,007	0%	2,083	144%	0	25,000	0%	10,417	240%	25,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5947	Program Support	041	AUDIT FUND SET ASIDE	0	0	0%	59	0%	0	0	0%	297	0%	713	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5947	Program Support	042	ADDITIONAL FRINGE BEN	0	1,789	0%	3,917	46%	0	5,985	0%	19,583	31%	47,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5947	Program Support	057	BOOKS PERIODICALS SU	0	0	0%	33	0%	0	0	0%	167	0%	400	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5947	Program Support	066	EMPLOYEE TRAINING	0	30	0%	83	36%	0	350	0%	417	84%	1,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5947	Program Support	070	IN STATE TRAVEL REIMB	0	1,182	0%	1,229	96%	0	3,270	0%	6,143	53%	14,742	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5947	Program Support	080	OUT OF STATE TRAVEL R	0	0	0%	125	0%	0	0	0%	625	0%	1,500	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5947	Program Support	102	CONTRACTS FOR PROGR	0	18,487	0%	59,414	31%	0	70,799	0%	297,071	24%	712,970	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	872	0%	417	209%	1,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	022	RENTS-LEASES OTHER T	0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	030	EQUIPMENT NEW REPLA	0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	037	TECHNOLOGY-HARDWAR	0	0	0%	167	0%	0	0	0%	833	0%	2,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	1,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	267	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	057	BOOKS PERIODICALS SU	0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	067	TRAINING OF PROVIDERS	0	0	0%	833	0%	0	291	0%	4,167	7%	10,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	068	REMUNERATION	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	070	IN STATE TRAVEL REIMB	0	0	0%	83	0%	0	43	0%	417	10%	1,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	517	0%	0	0%	6,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	102	CONTRACTS FOR PROGR	0	3,361	0%	0	0%	0	36,336	0%	0	0%	258,455	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	501	PAYMENTS TO CLIENTS	0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	502	PAYMENTS TO PROVIDER	0	0	0%	583	0%	0	0	0%	2,917	0%	7,000	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	5949	Project Access For Epilepsy	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7013	Family Support Services	102	CONTRACTS FOR PROGR	25,000	201,910	808%	30,537	661%	474,721	201,910	43%	579,870	35%	3,545,401	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7013	Family Support Services	502	PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7013	Family Support Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7014	Early Intervention	041	AUDIT FUND SET ASIDE	375	0	0%	337	0%	1,995	0	0%	1,791	0%	4,305	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7014	Early Intervention	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	132,836	0	0%	178,225	0%	878,217	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7014	Early Intervention	502	PAYMENTS TO PROVIDER	719,474	665,126	92%	719,517	92%	3,747,441	3,594,335	96%	3,747,661	96%	8,602,526	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7014	Early Intervention	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Servic	041	AUDIT FUND SET ASIDE	938	0	0%	929	0%	4,966	0	0%	4,921	0%	11,840	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Servic	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	87,473	250,000	286%	229,337	109%	342,075	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Servic	557	MEDICAID WAIVER SERV	1,084,246	1,375,929	127%	1,658,158	83%	5,810,869	6,761,178	116%	8,886,674	76%	22,101,398	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Servic	558	WAITLIST	241,835	0	0%	0	0%	985,045	0	0%	0	0%	0	
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Servic	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95

2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	042	ADDITIONAL FRINGE BEN	736	689	94%	2,177	32%	2,476	2,305	93%	7,330	31%	18,100
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	066	EMPLOYEE TRAINING	0	0	0%	0	0%	75	0	0%	204	0%	204
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	568
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	1,628
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	041	AUDIT FUND SET ASIDE	2,087	0	0%	1,808	0%	11,047	0	0%	9,570	0%	23,027
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	510	MEDICAID TO INSTITUTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	511	MEDICAID TO SCHOOLS	2,009,543	1,173,532	58%	2,224,989	53%	7,282,734	8,209,541	113%	8,063,457	110%	23,000,000
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	041	AUDIT FUND SET ASIDE	0	0	0%	2	0%	0	0	0%	8	0%	20
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	102	CONTRACTS FOR PROGF	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	502	PAYMENTS TO PROVIDER	0	0	0%	0	0%	97,000	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	021	FOOD INSTITUTIONS	0	0	0%	0	0%	22	0	0%	592	0%	1,108
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	022	RENTS-LEASES OTHER T	0	0	0%	87	0%	0	0	0%	436	0%	1,047
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	199	1,394	701%	2,300	61%	7,500
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	041	AUDIT FUND SET ASIDE	23	0	0%	33	0%	1,346	0	0%	1,947	0%	2,961
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	042	ADDITIONAL FRINGE BEN	389	609	156%	1,965	31%	1,311	2,037	155%	6,616	31%	16,000
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	066	EMPLOYEE TRAINING	0	0	0%	96	0%	0	0	0%	479	0%	1,150
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	403	0	0%	616	0%	1,307
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	080	OUT OF STATE TRAVEL R	2,631	0	0%	2,414	0%	0	1,258	17%	6,711	19%	9,820
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	102	CONTRACTS FOR PROGF	221,010	1,000	0%	300,435	0%	1,390,192	4,000	0%	1,889,791	0%	2,167,103
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	502	PAYMENTS TO PROVIDER	45,954	43,952	96%	92,696	47%	90,560	92,364	102%	182,673	51%	500,000
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7855	TBI Implementation Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7855	TBI Implementation Grant	102	CONTRACTS FOR PROGF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	021	FOOD INSTITUTIONS	265	188	71%	2,775	7%	265	188	71%	2,775	7%	10,000
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	030	EQUIPMENT NEW REPLA	0	189	0%	167	113%	0	189	0%	833	23%	2,000
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	041	AUDIT FUND SET ASIDE	65	0	0%	75	0%	465	0	0%	533	0%	1,030
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	042	ADDITIONAL FRINGE BEN	0	381	0%	833	46%	0	1,273	0%	4,167	31%	10,000
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	1,250
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	066	EMPLOYEE TRAINING	150	105	70%	260	40%	250	165	66%	434	38%	1,500
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	550	0%	0	0%	15,000
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	070	IN STATE TRAVEL REIMB	40	420	1,053%	89	474%	760	700	92%	1,686	42%	7,500
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	180	0%	0	0%	8,000
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	102	CONTRACTS FOR PROGF	53,296	27,319	51%	63,311	43%	311,380	259,216	83%	369,891	70%	741,905
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	502	PAYMENTS TO PROVIDER	10,000	2,415	24%	27,468	9%	10,000	27,973	280%	27,468	102%	145,111
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	8134	Workers Compensation	062	WORKERS COMPENSATI	-7,182	793	0%	-14,501	0%	2,118	5,726	270%	4,275	134%	4,933
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	8134	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	8582	Unemployment Compensation	061	UNEMPLOYMENT COMPE	0	0	0%	443	0%	0	0	0%	2,215	0%	5,316
2012	010	95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER	9300	Div of Developmental Svcs	8582	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		95	Dept Of Health And Human S	093	HHS:Developmental Serv	ALL OTHER				CATEGORY TOTALS			20,464,434	20,492,013	100%	22,281,983	92%	96,420,659	95,514,110	99%	106,765,056	89%	273,681,152
2012		95	Dept Of Health And Human S	093	HHS:Developmental Serv	AGENCY TOTALS							20,813,720	20,812,261	100%	22,699,963	92%	98,285,663	97,370,703	99%	108,926,772	89%	278,846,891
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	FULL TIME PERSON	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	010	PERSONAL SERVICES PE	285,316	232,675	82%	173,688	134%	1,552,707	1,355,383	87%	945,220	143%	2,275,033
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	FULL TIME PERSON	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	017	FT EMPLOYEES SPECIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	FULL TIME PERSON	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	019	HOLIDAY PAY	0	0	0%	0	0%	24,167	21,747	90%	14,364	151%	74,641
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	FULL TIME PERSON	9400	New Hampshire Hospital	8400	Administration	010	PERSONAL SERVICES PE	89,159	78,348	88%	82,651	95%	529,313	435,460	82%	490,676	89%	1,125,006
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	FULL TIME PERSON	9400	New Hampshire Hospital	8400	Administration	012	PERSONAL SERVICES UN	19,761	19,761	100%	24,632	80%	108,685	108,685	100%	135,475	80%	336,655
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	FULL TIME PERSON	9400	New Hampshire Hospital	8400	Administration	017	FT EMPLOYEES SPECIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	FULL TIME PERSON	9400	New Hampshire Hospital	8400	Administration	019	HOLIDAY PAY	0	0	0%	0	0%	382	0	0%	134	0%	200
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	FULL TIME PERSON	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	010	PERSONAL SERVICES PE	435,008	407,522	94%	461,395	88%	2,424,151	2,330,013	96%	2,571,197	91%	6,167,698
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	FULL TIME PERSON	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	017	FT EMPLOYEES SPECIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	FULL TIME PERSON	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	019	HOLIDAY PAY	0	0	0%	0	0%	14,301	13,479	94%	15,750	86%	93,410
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	FULL TIME PERSON	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	010	PERSONAL SERVICES PE	1,456,549	1,299,557	89%	1,572,940	83%	8,062,705	7,315,420	91%	8,706,989	84%	20,261,462
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	FULL TIME PERSON	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	012	PERSONAL SERVICES UN	159,597	132,947	83%	182,139	73%	876,147	755,017	86%	999,896	76%	2,368,653
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	FULL TIME PERSON	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	017	FT EMPLOYEES SPECIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	FULL TIME PERSON	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	019	HOLIDAY PAY	0	147	0%	0	0%	97,228	89,983	93%	0	0%	526,380
2012		95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,445,390	2,170,955	89%	2,497,445	87%	13,689,785	12,425,187	91%	13,997,979	89%	33,229,138
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	PART TIME TEMP P	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	PART TIME TEMP P	9400	New Hampshire Hospital	8027	Adult Basic Education	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	PART TIME TEMP P	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	050	PERSONAL SERVICE TEM	8,402	8,312	99%	9,094	91%	41,587	46,248	111%	45,015	103%	125,797
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	PART TIME TEMP P	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	050	PERSONAL SERVICE TEM	47,922	45,477	95%	52,070	87%	172,450	243,521	141%	187,379	130%	473,114
2012		95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			56,324	53,789	95%	61,165	88%	214,038	289,769	135%	232,394	125%	598,911
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	OVERTIME TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	018	OVERTIME	20,093	22,229	111%	11,109	200%	133,463	169,824	127%	73,789	230%	175,000
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	OVERTIME TOTALS	9400	New Hampshire Hospital	8027	Adult Basic Education	018	OVERTIME	0	0	0%	0	0%	435	0	0%	8,141	0%	8,129
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	OVERTIME TOTALS	9400	New Hampshire Hospital	8400	Administration	018	OVERTIME	2,816	9,733	346%	1,612	604%	15,254	20,194	132%	8,732	231%	21,273
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	OVERTIME TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	018	OVERTIME	5,198	8,727	168%	4,442	196%	50,118	46,989	94%	42,832	110%	90,754
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	OVERTIME TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	018	OVERTIME	29,409	77,372	263%	56,252	138%	267,332	218,630	82%	511,336	43%	1,249,455
2012		95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	OVERTIME TOTALS				CATEGORY TOTALS			57,516	118,060	205%	73,415	161%	466,602	455,637	98%	644,830	71%	1,544,611
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	BENEFITS TOTALS	9400	New Hampshire Hospital	7118	Group A Trust Funds	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	BENEFITS TOTALS	9400	New Hampshire Hospital	7119	Group B Trust Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	BENEFITS TOTALS	9400	New Hampshire Hospital	7121	Group C Indigent Patient Trust	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	BENEFITS TOTALS	9400	New Hampshire Hospital	7122	Group C Partial Patient Suppor	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	BENEFITS TOTALS	9400	New Hampshire Hospital	7123	Group C Jaffrey Support	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	BENEFITS TOTALS	9400	New Hampshire Hospital	7124	Group D Patient Payroll	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	BENEFITS TOTALS	9400	New Hampshire Hospital	7125	Group D Moses	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	BENEFITS TOTALS	9400	New Hampshire Hospital	7127	Promotion Of Research	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	BENEFITS TOTALS	9400	New Hampshire Hospital	7130	Nursing Education Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	BENEFITS TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	060	BENEFITS	167,775	95,674	57%	109,177	88%	861,631	731,183	85%	560,693	130%	1,346,306
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	BENEFITS TOTALS	9400	New Hampshire Hospital	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	BENEFITS TOTALS	9400	New Hampshire Hospital	8027	Adult Basic Education	060	BENEFITS	0	0	0%	0	0%	81	0	0%	1,623	0%	1,623
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	BENEFITS TOTALS	9400	New Hampshire Hospital	8028	Bioterrorism Hosp Preparedness	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	BENEFITS TOTALS	9400	New Hampshire Hospital	8136	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	BENEFITS TOTALS	9400	New Hampshire Hospital	8400	Administration	060	BENEFITS	57,647	34,834	60%	58,272	60%	310,173	265,195	85%	313,539	85%	744,419
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	BENEFITS TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	060	BENEFITS	258,814	159,855	62%	283,634	56%	1,355,166	1,233,886	91%	1,485,123	83%	3,561,669
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	BENEFITS TOTALS	9400	New Hampshire Hospital	8583	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	BENEFITS TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	060	BENEFITS	813,375	507,530	62%	911,400	56%	4,269,182	4,145,268	97%	4,783,691	87%	11,315,366
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	BENEFITS TOTALS	9400	New Hampshire Hospital	8753	Sexual Predators Act	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	BENEFITS TOTALS	9400	New Hampshire Hospital	9064	NH Hospital Revolving Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	BENEFITS TOTALS	9998	ERP Grants	9807	Activity Acct Agy-094	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	BENEFITS TOTALS				CATEGORY TOTALS			1,297,611	797,901	61%	1,362,484	59%	6,796,233	6,375,532	94%	7,144,669	89%	16,969,383
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	CONSULTANTS TOT	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	CONSULTANTS TOT	9400	New Hampshire Hospital	8400	Administration	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	CONSULTANTS TOT	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	CONSULTANTS TOT	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	CURRENT EXPENS	9400	New Hampshire Hospital	0009	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	CURRENT EXPENS	9400	New Hampshire Hospital	7118	Group A Trust Funds	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	CURRENT E

2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	023	HEAT ELECTRICITY WAT	7,253	2,542	35%	3,890	65%	29,323	14,267	49%	15,728	91%	55,000
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	048	CONTRACTUAL MAINT BU	3,200	0	0%	721	0%	9,625	0	0%	2,170	0%	5,000
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	070	IN STATE TRAVEL REIMB	66	85	129%	33	259%	419	450	107%	208	216%	500
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	101	MEDICAL PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	102	CONTRACTS FOR PROGR	4,125	4,250	103%	3,194	133%	17,500	18,600	106%	13,551	137%	30,721
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8027	Adult Basic Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8028	Bioterrorism Hosp Preparedness	054	TRUST FUND EXPENDITU	0	36	0%	0	0%	3,000	1,212	40%	1,184	102%	7,715
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8028	Bioterrorism Hosp Preparedness	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8136	Workers Compensation	062	WORKERS COMPENSATI	51,861	28,750	55%	38,503	75%	240,567	241,142	100%	178,603	135%	350,000
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8136	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	026	ORGANIZATIONAL DUES	25	0	0%	20	0%	2,281	435	19%	1,839	24%	2,886
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	030	EQUIPMENT NEW REPLA	0	10,213	0%	0	0%	3,392	10,213	301%	51,967	20%	68,872
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	040	INDIRECT COSTS	0	0	0%	2,386	0%	0	28,631	0%	11,930	240%	28,631
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	313	0	0%	282	0%	621
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	042	ADDITIONAL FRINGE BEN	0	0	0%	2,222	0%	0	26,660	0%	11,108	240%	26,660
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	057	BOOKS PERIODICALS SU	320	44,403	13,871%	326	13,641%	570	45,800	8,036%	580	7,902%	61,941
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	070	IN STATE TRAVEL REIMB	0	13	0%	0	0%	0	80	0%	0	0%	3,500
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	6,500
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	022	RENTS-LEASES OTHER T	4,222	2,989	71%	7,075	42%	24,829	17,261	70%	41,611	41%	92,212
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	023	HEAT ELECTRICITY WAT	54,471	37,367	69%	63,357	59%	437,105	255,504	58%	508,416	50%	1,086,859
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	024	MAINT OTHER THAN BUIL	6,025	1,875	31%	8,586	22%	22,558	10,294	46%	32,145	32%	71,841
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	028	TRANSFERS TO GENERA	0	31,314	0%	0	0%	116,146	106,461	92%	293,514	36%	1,115,264
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	041	AUDIT FUND SET ASIDE	1	0	0%	1	0%	1,690	0	0%	1,694	0%	4,072
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	042	ADDITIONAL FRINGE BEN	0	0	0%	9,013	0%	0	108,158	0%	45,066	240%	108,158
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	047	OWN FORCES MAINT BU	14,469	21,344	148%	13,829	154%	71,790	69,718	97%	68,616	102%	167,111
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	048	CONTRACTUAL MAINT BU	4,976	51,815	1,041%	6,854	756%	75,568	87,302	116%	104,082	84%	374,085
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	049	TRANSFER TO OTHER ST	0	63,893	0%	0	0%	203,233	206,629	102%	242,949	85%	879,197
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	102	CONTRACTS FOR PROGR	62,110	75,504	122%	77,743	97%	369,018	382,845	104%	461,903	83%	1,033,000
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8583	Unemployment Compensation	061	UNEMPLOYMENT COMPE	7,476	16,868	226%	4,576	369%	35,976	42,555	118%	22,021	193%	50,000
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8583	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	041	AUDIT FUND SET ASIDE	4	0	0%	4	0%	5,250	0	0%	5,025	0%	13,396
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	042	ADDITIONAL FRINGE BEN	0	0	0%	9,804	0%	0	117,649	0%	49,020	240%	117,649
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	051	CONSULTANTS BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	25,000
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	100	PRESCRIPTION DRUG EX	-685	150,719	0%	-1,733	0%	601,490	636,657	106%	1,522,383	42%	2,787,504
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	101	MEDICAL PAYMENTS TO	48,717	40,408	83%	78,841	51%	285,137	259,832	91%	461,454	56%	1,163,227
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	516,393	1,047,343	203%	651,936	161%	6,643,740
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	501	PAYMENTS TO CLIENTS	6,754	5,579	83%	6,108	91%	36,700	33,796	92%	33,193	102%	78,963
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	512	TRANSPORTATION OF CL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	523	CLIENT BENEFITS	6	186	2,956%	3	5,884%	134	425	316%	68	629%	2,211
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8753	Sexual Predators Act	102	CONTRACTS FOR PROGR	207	10,416	5,027%	160	6,525%	27,818	24,625	89%	21,429	115%	52,877
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	8753	Sexual Predators Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	9064	NH Hospital Revolving Fund	030	EQUIPMENT NEW REPLA	0	0	0%	143	0%	0	0	0%	714	0%	1,714
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	9064	NH Hospital Revolving Fund	054	TRUST FUND EXPENDITU	0	0	0%	2,253	0%	0	0	0%	11,267	0%	27,042
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER	9400	New Hampshire Hospital	9064	NH Hospital Revolving Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	ALL OTHER						CATEGORY TOTALS	286,012	810,466	213%	354,819	172%	3,190,243	3,845,345	121%	4,950,588	78%	16,774,087
2012	010	95	Dept Of Health And Human S	094	HHS:New Hampshire Hos	AGENCY TOTALS							4,193,934	3,798,300	91%	4,404,358	86%	24,635,274	23,671,117	96%	27,273,324	87%	70,018,870
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9500	Office of the Commissioner	5000	Commissioner'S Office	010	PERSONAL SERVICES PE	25,036	20,555	82%	22,018	93%	186,120	112,574	60%	163,685	69%	337,242
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9500	Office of the Commissioner	5000	Commissioner'S Office	011	PERSONAL SERVICES UN	17,920	17,920	100%	18,609	96%	98,558	98,558	100%	102,349	96%	241,916
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9500	Office of the Commissioner	5000	Commissioner'S Office	012	PERSONAL SERVICES UN	46,098	44,625	97%	56,381	79%	236,306	245,436	104%	289,016	85%	762,693
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9500	Office of the Commissioner	5010	OMH Partnership Grant	010	PERSONAL SERVICES PE	6,627	1,645	25%	2,994	55%	66,019	18,011	27%	29,829	60%	52,543
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9500	Office of the Commissioner	5025	Employee Assistance Program	010	PERSONAL SERVICES PE	37,454	27,092	72%	38,402	71%	172,439	149,003	86%	176,804	84%	370,673
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9500	Office of the Commissioner	5025	Employee Assistance Program	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9500	Office of the Commissioner	5676	Office Of Business Operations	010	PERSONAL SERVICES PE	168,625	168,086	100%	199,329	84%	986,133	917,814	93%	1,165,694	79%	2,661,997
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9500	Office of the Commissioner	5676	Office Of Business Operations	012	PERSONAL SERVICES UN	27,270	25,626	94%	41,233	62%	105,563	140,945	134%	159,614	88%	415,572
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9500	Office of the Commissioner	5676	Office Of Business Operations	019	HOLIDAY PAY	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9500	Office of the Commissioner	5951	Office Of Min Hlth Refugee Aff	010	PERSONAL SERVICES PE	0	8,510	0%	14,403	59%	0	46,835	0%	72,017	65%	172,841
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9500	Office of the Commissioner	5951	Office Of Min Hlth Refugee Aff	012	PERSONAL SERVICES UN	0	5,697	0%	6,409	89%	0	31,333	0%	32,045	98%	76,907
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9500	Office of the Commissioner	5958	Refugee Cash & Medical	010	PERSONAL SERVICES PE	5,875	3,917	67%	8,101	48%	7,833	21,541	275%	10,801	199%	51,305
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9500	Office of the Commissioner	5993	Health Prof Opportunities	059	TEMP FULL TIME	0	10,581	0%	0	0%	0	58,196	0%	0	0%	146,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9500	Office of the Commissioner	7178	Homeland Security	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9500	Office of the Commissioner	7178	Homeland Security	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9500	Office of the Commissioner	7178	Homeland Security	059	TEMP FULL TIME	3,161	3,161	100%	3,179	99%	17,148	17,383	101%	17,246	101%	41,087
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9510	Office Of Improvement, Integri	5695	Improvement, Integrity & Infor	010	PERSONAL SERVICES PE	201,924	172,963	86%	194,120	89%	1,085,015	1,038,747	96%	1,043,082	100%	2,468,027
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9510	Office Of Improvement, Integri	5695	Improvement, Integrity & Infor	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9510	Office Of Improvement, Integri	5695	Improvement, Integrity & Infor	012	PERSONAL SERVICES UN	31,488	7,592	24%	4,822	157%	214,640	107,303	50%	32,869	326%	66,226
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9510	Office Of Improvement, Integri	5959	Office Of Reimbursements	010	PERSONAL SERVICES PE	0	0	0%	32,275	0%	0	0	0%	161,376	0%	387,303
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9520	Office Of Program Support	5143	Child Care Licensing	010	PERSONAL SERVICES PE	53,799	53,842	100%	58,330	92%	285,567	301,897	106%	309,617	98%	820,464
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9520	Office Of Program Support	5146	Health Facilities Administrn	010	PERSONAL SERVICES PE	144,778	151,151	104%	161,566	94%	772,880	799,908	103%	862,500	93%	2,116,333
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9520	Office Of Program Support	5680	Legal Services	010	PERSONAL SERVICES PE	182,571	202,367	111%	208,500	97%	1,041,990	1,108,676	106%	1,189,978	93%	2,837,815
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9520	Office Of Program Support	5680	Legal Services	011	PERSONAL SERVICES UN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9520	Office Of Program Support	5680	Legal Services	012	PERSONAL SERVICES UN	24,399	18,700	77%	31,857	59%	134,197	122,803	92%	175,214	70%	316,099
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9520	Office Of Program Support	5680	Legal Services	019	HOLIDAY PAY	0	0	0%	0	0%	115	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9520	Office Of Program Support	5682	Community Residences	010	PERSONAL SERVICES PE	25,950	26,172	101%	27,920	94%	142,192	144,456	102%	152,986	94%	361,776
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9520	Office Of Program Support	5683	Operations Support Administrat	010	PERSONAL SERVICES PE	40,744	46,019	113%	55,178	83%	222,708	253,102	114%	301,603	84%	707,319
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9520	Office Of Program Support	5683	Operations Support Administrat	011	PERSONAL SERVICES UN	8,464	8,464	100%	8,714	97%	46,554	46,554	100%	47,925	97%	115,169
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9520	Office Of Program Support	5683	Operations Support Administrat	012	PERSONAL SERVICES UN	12,527	12,527	100%	12,608	99%	68,898	68,898	100%	69,343	99%	154,770
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9520	Office Of Program Support	5696	Ombudsman	010	PERSONAL SERVICES PE	17,511	17,511	100%	22,177	79%	96,311	96,311	100%	121,973	79%	289,323
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9520	Office Of Program Support	5696	Ombudsman	012	PERSONAL SERVICES UN	6,036	6,036	100%	6,265	96%	33,198	33,198	100%	34,460	96%	82,385
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9530	Office Of Administration	5677	Bureau Of Human Resources	010	PERSONAL SERVICES PE	92,908	88,077	95%	99,417	89%	519,356	520,539	100%	555,739	94%	1,329,938
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9530	Office Of Administration	5685	Management Support	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FULL TIME PERSON	9530	Office Of Administration	5687	DHHS District Office	010	PERSONAL SERVICES PE	65,916	60,986	93%	72,818	84%	362,126	329,882	91%	400,044	82%	946,974
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	FUL

2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	PART TIME TEMP P	9520	Office Of Program Support	5146	Health Facilities Administrtn	050	PERSONAL SERVICE TEM	0	0	0%	195	0%	0	0	0%	976	0%	2,343
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	PART TIME TEMP P	9520	Office Of Program Support	5680	Legal Services	050	PERSONAL SERVICE TEM	2,350	2,950	126%	2,980	99%	12,827	15,646	122%	16,264	96%	42,840
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	PART TIME TEMP P	9520	Office Of Program Support	5682	Community Residences	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	PART TIME TEMP P	9520	Office Of Program Support	5683	Operations Support Administrat	050	PERSONAL SERVICE TEM	0	0	0%	684	0%	0	0	0%	3,410	0%	8,203
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	PART TIME TEMP P	9520	Office Of Program Support	5696	Ombudsman	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	PART TIME TEMP P	9530	Office Of Administration	5677	Bureau Of Human Resources	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	117	0	0%	472	0%	5,736
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	PART TIME TEMP P	9530	Office Of Administration	5685	Management Support	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	PART TIME TEMP P	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	050	PERSONAL SERVICE TEM	0	0	0%	4,154	0%	0	0	0%	20,768	0%	49,843
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	PART TIME TEMP P	9570	Div. Of Child Support Services	5028	Access And Visitation	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	PART TIME TEMP P	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	PART TIME TEMP P	9570	Div. Of Child Support Services	6128	Child Support Services	050	PERSONAL SERVICE TEM	5,833	6,617	113%	7,642	87%	20,879	35,049	168%	27,356	128%	104,956
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	PART TIME TEMP P	9580	Community Based Care Servic	5306	System Of Care Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	PART TIME TEMP P	9582	DCBCS Tobey School	3076	WIA Grant	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	PART TIME TEMP P	9582	DCBCS Tobey School	5822	Tobey School	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	PART TIME TEMP P	9582	DCBCS Tobey School	5872	Chapter 1	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	PART TIME TEMP P	9584	DCBCS Treatment - Preventior	1387	Treatment - Prevention-State	050	PERSONAL SERVICE TEM	0	2,513	0%	0	0%	0	12,565	0%	0	0%	31,500
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	PART TIME TEMP P	9584	DCBCS Treatment - Preventior	2208	National Outcomes Measures R	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	PART TIME TEMP P	9584	DCBCS Treatment - Preventior	3079	Treatment And Prevention - Dir	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	PART TIME TEMP P	9584	DCBCS Treatment - Preventior	5367	Tirrell House	050	PERSONAL SERVICE TEM	1,673	0	0%	0	0%	9,364	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	PART TIME TEMP P	9584	DCBCS Treatment - Preventior	5370	Multiple Offender Program	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		95	Dept Of Health And Human S	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			17,683	23,284	132%	42,412	55%	89,129	124,169	139%	267,334	46%	687,121
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	5000	Commissioner'S Office	018	OVERTIME	3,326	2,638	79%	5,277	50%	6,786	9,640	142%	10,767	90%	10,767
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	018	OVERTIME	586	0	0%	1,203	0%	586	389	66%	1,203	32%	2,461
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	018	OVERTIME	471	542	115%	3,985	14%	3,163	4,452	141%	26,780	17%	62,892
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	5951	Office Of Min Hlth Refugee Aff	018	OVERTIME	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	5958	Refugee Cash & Medical	018	OVERTIME	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	7178	Homeland Security	018	OVERTIME	0	0	0%	0	0%	144	0	0%	1,068	0%	17,500
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS	9510	Office Of Improvement, Integri	5695	Improvement, Integrity & Infor	018	OVERTIME	0	0	0%	0	0%	403	2,033	504%	246	828%	2,758
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS	9510	Office Of Improvement, Integri	5959	Office Of Reimbursements	018	OVERTIME	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	018	OVERTIME	0	0	0%	0	0%	63	180	288%	1,424	13%	7,958
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrtn	018	OVERTIME	0	1,887	0%	0	0%	0	6,155	0%	0	0%	23,782
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5680	Legal Services	018	OVERTIME	1,083	-4,401	-406%	362	-1,217%	2,945	0	0%	983	0%	1,213
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5682	Community Residences	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1,016
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5683	Operations Support Administrat	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	2
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5696	Ombudsman	018	OVERTIME	0	0	0%	24	0%	0	0	0%	121	0%	291
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	018	OVERTIME	421	2,077	493%	298	697%	4,446	2,575	58%	3,147	82%	4,279
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS	9530	Office Of Administration	5685	Management Support	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS	9530	Office Of Administration	5687	DHHS District Office	018	OVERTIME	0	0	0%	0	0%	6,269	0	0%	4,041	0%	4,041
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	018	OVERTIME	84	0	0%	3,707	0%	144	703	489%	6,356	11%	79,192
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	018	OVERTIME	1,479	0	0%	0	0%	9,641	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	018	OVERTIME	0	0	0%	857	0%	0	0	0%	4,287	0%	10,288
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS	9582	DCBCS Tobey School	5822	Tobey School	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Preventior	5367	Tirrell House	018	OVERTIME	0	0	0%	0	0%	464	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Preventior	5369	Alcohol Education Program	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Preventior	5370	Multiple Offender Program	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Preventior	5381	Strategic Prevention Framework	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		95	Dept Of Health And Human S	095	HHS:Commissioner	OVERTIME TOTALS				CATEGORY TOTALS			7,451	2,742	37%	15,848	17%	35,054	26,126	75%	61,090	43%	230,041
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5000	Commissioner'S Office	060	BENEFITS	36,311	24,508	67%	37,450	65%	193,829	171,513	88%	199,909	86%	491,071
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5010	OMH Partnership Grant	060	BENEFITS	3,006	128	4%	1,753	7%	23,445	6,092	26%	13,672	45%	26,154
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	060	BENEFITS	17,229	10,267	60%	18,519	55%	82,083	79,983	97%	88,229	91%	203,700
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5423	Tamiflu Security	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5442	Minority Health	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5444	Council Expenditures	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	060	BENEFITS	110,160	70,297	64%	135,180	52%	572,088	520,563	91%	702,020	74%	1,615,616
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5951	Office Of Min Hlth Refugee Aff	060	BENEFITS	0	4,820	0%	8,404	57%	0	35,238	0%	42,021	84%	100,850
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5958	Refugee Cash & Medical	060	BENEFITS	3,350	1,500	45%	4,976	30%	4,358	10,726	246%	6,473	166%	29,344
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5993	Health Prof Opportunities	060	BENEFITS	0	3,799	0%	0	0%	0	27,947	0%	0	0%	80,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	6500	Federal Grant Adm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	7023	Emergency Services Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	7136	Uncompensated Care Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	7178	Homeland Security	060	BENEFITS	1,159	871	75%	1,608	54%	6,162	5,866	95%	8,554	69%	20,696
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	8137	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	8584	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	8805	Medicaid ENHancement Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9510	Office Of Improvement, Integri	5695	Improvement, Integrity & Infor	060	BENEFITS	111,648	58,581	52%	110,583	53%	581,984	484,706	83%	576,433	84%	1,353,148
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9510	Office Of Improvement, Integri	5959	Office Of Reimbursements	060	BENEFITS	0	0	0%	19,542	0%	0	0	0%	97,712	0%	234,508
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	060	BENEFITS	32,918	22,663	69%	39,346	58%	162,417	171,060	105%	194,131	88%	488,004
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrtn	060	BENEFITS	67,032	48,945	73%	79,167	62%	336,845	330,477	98%	397,828	83%	972,473
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5680	Legal Services	060	BENEFITS	99,050	72,102	73%	115,811	62%	516,587	523,764	101%	604,003	87%	1,459,388
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5682	Community Residences	060	BENEFITS	11,628	8,502	73%	14,132	60%	59,923	61,692	103%	72,824	85%	172,384
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5683	Operations Support Administrat	060	BENEFITS	23,077	20,218	88%	32,405	62%	122,895	141,933	115%	172,572	82%	420,873
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5696	Ombudsman	060	BENEFITS	12,233	8,561	70%	15,222	56%	62,747	63,362	101%	78,079	81%	191,320
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	060	BENEFITS	53,632	33,771	63%	59,846	56%	283,058	258,107	91%	315,856	82%	751,247
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9530	Office Of Administration	5685	Management Support	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9530	Office Of Administration	5687	DHHS District Office	060	BENEFITS	34,175	22,217	65%	42,234	53%	175,233	149,717	85%	216,557	69%	500,702
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9540	Office Of Information Systems	0917	HIE Federal Funds	060	BENEFITS	4,947	2,750	56%	8,854	31%	17,764	23,012	130%	31,795	72%	92,629
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9540	Office Of Information Systems	5691	Management Systems	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9540	Office Of Information Systems	5952	Office Of Information Services	060	BENEFITS	0	17,879	0%	33,157	54%	0	44,841	0%	165,785	27%	397,884
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	5195	Catastrophic Illness Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	060	BENEFITS	131,352	84,833	65%	144,367	59%	680,705	641,659	94%	748,151	86%	1,811,401
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	6138	Schip	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	6141	Mead Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	6142	North Country Drf	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	6147	Provider Payments	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	6178	Bcc Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9570	Div. Of Child Support Services	5028	Access And Visitation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9570	Div. Of Child Support Services	5684	Child Support Legal	060	BENEFITS	40,001	29,170	73%	45,816	64%	210,977	192,141	91%	241,649	80%	566,328
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	060	BENEFITS	247,266	172,750	70%	282,489	61%	1,246,474	1,250,469	100%	1,424,034	88%	3,484,429
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9570	Div. Of Child Support Services	6133	State Disbursement Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9570	Div. Of Child Support Services	6139	Neceas Requirements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9570	Div. Of Child Support Services	6140	Bank Match / Utilities Match	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9580	Community Based Care Servic	5192	Director's Office	060	BENEFITS	14,667	12,161	83%	15,638	78%	81,995	84,345	103%	87,423	96%	220,933
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9580	Community Based Care Servic	5306	System Of Care Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9580	Community Based Care Servic	5876	Special Education Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	060	BENEFITS	28,219	18,367	65%	30,976	59%	139,742	144,339	103%	153,396	94%	384,287
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9582	DCBCS Tobey School	3076	WIA Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9582	DCBCS Tobey School	5822	Tobey School	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9582	DCBCS Tobey School	5864	Vocational Opportunities	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9582	DCBCS Tobey School	5869	IDEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9582	DCBCS Tobey School	5872	Chapter 1	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9583	DCBCS BHHS	7021	Homeless Housing Access Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9583	DCBCS BHHS	7150	Path Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9583	DCBCS BHHS	7176	Housing - Shelter Program	060	BENEFITS	2,790	1,817	65%	3,163	57%	14,133	13,615	96%	16,022	85%	38,154
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9583	DCBCS BHHS	7177	Emergency Shelters	060	BENEFITS	14,144	9,684	68%	16,035	60%	72,378	69,675	96%	82,053	85%	195,737
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Preventior	1387	Treatment - Prevention-State	060	BENEFITS	6,596	6,194	94%	10,385	60%	33,610	46,244	138%	52,920	87%	127,861
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Preventior	1388	Governors Commission-Treatme	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	BEN

2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9500	Office of the Commissioner	5010	OMH Partnership Grant	020	CURRENT EXPENSES	396	-17	-4%	88	-19%	2,520	1,082	43%	563	192%	2,196
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9500	Office of the Commissioner	5025	Employee Assistance Program	020	CURRENT EXPENSES	381	13	3%	560	2%	1,468	1,634	111%	2,159	76%	9,726
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9500	Office of the Commissioner	5423	Tamiflu Security	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9500	Office of the Commissioner	5442	Minority Health	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9500	Office of the Commissioner	5444	Council Expenditures	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9500	Office of the Commissioner	5676	Office Of Business Operations	020	CURRENT EXPENSES	4,905	4,680	95%	4,443	105%	364,654	315,538	87%	330,333	96%	719,365
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9500	Office of the Commissioner	5951	Office Of Min Hlth Refugee Aff	020	CURRENT EXPENSES	0	36	0%	369	10%	0	899	0%	1,845	49%	4,427
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9500	Office of the Commissioner	5958	Refugee Cash & Medical	020	CURRENT EXPENSES	0	217	0%	0	0%	0	315	0%	0	0%	2,089
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9500	Office of the Commissioner	5993	Health Prof Opportunities	020	CURRENT EXPENSES	0	731	0%	0	0%	0	4,210	0%	0	0%	13,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9500	Office of the Commissioner	6500	Federal Grant Adm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9500	Office of the Commissioner	7023	Emergency Services Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	2,875	0%	0	0%	12,876
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9500	Office of the Commissioner	7136	Uncompensated Care Fund	020	CURRENT EXPENSES	0	0	0%	41,667	0%	0	0	0%	208,333	0%	500,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9500	Office of the Commissioner	7178	Homeland Security	020	CURRENT EXPENSES	938	361	39%	1,220	30%	3,924	935	24%	5,102	18%	21,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9500	Office of the Commissioner	8137	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9500	Office of the Commissioner	8584	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9500	Office of the Commissioner	8805	Medicaid ENHancement Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9510	Office Of Improvement, Integri	5695	Improvement, Integrity & Infor	020	CURRENT EXPENSES	3,371	1,911	57%	2,836	67%	17,576	11,281	64%	14,788	76%	49,966
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9510	Office Of Improvement, Integri	5959	Office Of Reimbursements	020	CURRENT EXPENSES	0	273	0%	426	64%	0	2,582	0%	2,128	121%	5,106
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9520	Office Of Program Support	5143	Child Care Licensing	020	CURRENT EXPENSES	1,151	852	74%	1,323	64%	3,465	5,007	145%	3,982	126%	15,703
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9520	Office Of Program Support	5146	Health Facilities Administrn	020	CURRENT EXPENSES	2,376	1,187	50%	1,841	64%	9,158	7,284	80%	7,096	103%	26,196
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9520	Office Of Program Support	5680	Legal Services	020	CURRENT EXPENSES	3,514	550	16%	3,502	16%	10,900	9,631	88%	10,861	89%	34,779
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9520	Office Of Program Support	5682	Community Residences	020	CURRENT EXPENSES	553	82	15%	653	13%	1,906	1,731	91%	2,249	77%	4,160
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9520	Office Of Program Support	5683	Operations Support Administrat	020	CURRENT EXPENSES	834	515	62%	668	77%	3,280	4,527	138%	2,630	172%	11,601
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9520	Office Of Program Support	5696	Ombudsman	020	CURRENT EXPENSES	-19	403	0%	-22	0%	857	3,217	489%	780	412%	4,244
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9530	Office Of Administration	5677	Bureau Of Human Resources	020	CURRENT EXPENSES	2,657	764	29%	2,679	29%	9,420	7,434	79%	9,497	78%	30,039
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9530	Office Of Administration	5685	Management Support	020	CURRENT EXPENSES	30,296	20,018	66%	29,696	67%	149,021	106,570	72%	146,067	73%	623,114
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9530	Office Of Administration	5687	DHHS District Office	020	CURRENT EXPENSES	13,118	10,611	81%	10,557	101%	73,716	61,370	83%	59,325	103%	143,781
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9540	Office Of Information Systems	0917	HIE Federal Funds	020	CURRENT EXPENSES	182	2,030	1,114%	143	1,418%	2,935	3,960	135%	2,305	172%	7,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9540	Office Of Information Systems	5691	Management Systems	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9540	Office Of Information Systems	5952	Office Of Information Services	020	CURRENT EXPENSES	0	17,490	0%	21,124	83%	0	53,818	0%	105,622	51%	253,492
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9560	Off Medicaid - Business Policy	5195	Catastrophic Illness Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	020	CURRENT EXPENSES	16,613	8,380	50%	18,360	46%	74,355	64,986	87%	82,177	79%	224,064
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management S	020	CURRENT EXPENSES	17,610	0	0%	0	0%	98,391	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9560	Off Medicaid - Business Policy	6138	Schip	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9560	Off Medicaid - Business Policy	6141	Mead Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9560	Off Medicaid - Business Policy	6142	North Country Drf	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9560	Off Medicaid - Business Policy	6147	Provider Payments	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9560	Off Medicaid - Business Policy	6178	Bcc Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9570	Div. Of Child Support Services	5028	Access And Visitation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9570	Div. Of Child Support Services	5684	Child Support Legal	020	CURRENT EXPENSES	2,117	3,004	142%	2,416	124%	10,464	14,546	139%	11,939	122%	44,855
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9570	Div. Of Child Support Services	6128	Child Support Services	020	CURRENT EXPENSES	11,945	12,440	104%	12,971	96%	47,795	64,748	135%	51,900	125%	167,839
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9570	Div. Of Child Support Services	6133	State Disbursement Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9570	Div. Of Child Support Services	6139	Necses Requirements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9570	Div. Of Child Support Services	6140	Bank Match / Utilities Match	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9580	Community Based Care Servic	5192	Director's Office	020	CURRENT EXPENSES	407	204	50%	573	36%	1,464	1,309	89%	2,063	63%	7,349
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9580	Community Based Care Servic	5306	System Of Care Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9580	Community Based Care Servic	5876	Special Education Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	020	CURRENT EXPENSES	5,893	624	11%	9,403	7%	20,067	13,421	67%	32,019	42%	63,717
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9582	DCBCS Tobey School	3076	WIA Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9582	DCBCS Tobey School	5822	Tobey School	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9582	DCBCS Tobey School	5864	Vocational Opportunities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9582	DCBCS Tobey School	5869	IDEA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9582	DCBCS Tobey School	5872	Chapter 1	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9583	DCBCS BHHS	7021	Homeless Housing Access Fun	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9583	DCBCS BHHS	7150	Path Grant	020	CURRENT EXPENSES	14	0	0%	20	0%	14	1,898	13,328%	20	9,495%	6,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9583	DCBCS BHHS	7176	Housing - Shelter Program	020	CURRENT EXPENSES	195	40	21%	822	5%	690	1,609	233%	2,913	55%	13,860
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9583	DCBCS BHHS	7177	Emergency Shelters	020	CURRENT EXPENSES	239	0	0%	193	0%	818	642	78%	661	97%	2,817
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9584	DCBCS Treatment - Preventior	1387	Treatment - Prevention-State	020	CURRENT EXPENSES	1,366	652	48%	2,038	32%	4,211	7,377	175%	6,283	117%	28,515
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9584	DCBCS Treatment - Preventior	1388	Governors Commission-Treatme	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9584	DCBCS Treatment - Preventior	2208	National Outcomes Measures R	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9584	DCBCS Treatment - Preventior	3079	Treatment And Prevention - Dir	020	CURRENT EXPENSES	1,183	78	7%	1,894	4%	3,167	1,607	51%	5,073	32%	10,800
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9584	DCBCS Treatment - Preventior	5365	Alcohol And Other Treatment	020	CURRENT EXPENSES	0	22	0%	0	0%	353	110	31%	1,500	7%	1,500
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9584	DCBCS Treatment - Preventior	5367	Tirrell House	020	CURRENT EXPENSES	1,209	0	0%	0	0%	5,391	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9584	DCBCS Treatment - Preventior	5368	Workforce Development	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9584	DCBCS Treatment - Preventior	5369	Alcohol Education Program	020	CURRENT EXPENSES	59	0	0%	85	0%	178	72	40%	256	28%	964
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9584	DCBCS Treatment - Preventior	5370	Multiple Offender Program	020	CURRENT EXPENSES	3,431	1,070	31%	7,402	14%	6,596	4,279	65%	14,229	30%	34,653
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9584	DCBCS Treatment - Preventior	5373	Drug Forfeiture Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9584	DCBCS Treatment - Preventior	5376	National Outcome Measures-Sy	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9584	DCBCS Treatment - Preventior	5381	Strategic Prevention Framework	020	CURRENT EXPENSES	642	0	0%	0	0%	6,564	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9584	DCBCS Treatment - Preventior	5382	Alcohol - Other Drug Preventio	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9584	DCBCS Treatment - Preventior	5386	Discretionary Drug Free	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9584	DCBCS Treatment - Preventior	5957	SAMHSA Grants	020	CURRENT EXPENSES	0	47	0%	0	0%	0	1,934	0%	0	0%	19,015
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9599	ARRA Stimulus HHS	0832	Homeless Prevention	020	CURRENT EXPENSES	0	0	0%	42	0%	0	219	0%	208	105%	500
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENS	9998	ERP Grants	9808	Activity Acct Agy-095	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012			Dept Of Health And Human S	095	HHS:Commissioner	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			163,748	92,183	56%	232,927	40%	984,209	829,456	84%	1,198,746	69%	3,342,834
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	534
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	022	RENTS-LEASES OTHER T	282	617	219%	330	187%	2,126	2,461	116%	2,491	99%	6,482
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	522
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	040	INDIRECT COSTS	20,105	11,632	58%	15,746	74%	99,484	58,075	58%	77,915	75%	189,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	-277	0	0%	-182	0%	1,011
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	042	ADDITIONAL FRINGE BEN	3,540	2,470	70%	11,553	21%	13,525	13,337	99%	44,144	30%	53,216
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	066	EMPLOYEE TRAINING	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	070	IN STATE TRAVEL REIMB	1,332	895	67%	2,165	41%	5,686	3,560	63%	9,245	39%	21,994
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	080	OUT OF STATE TRAVEL R	0	52	0%	0	0%	492	1,982	403%	3,048	65%	4,256
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	502	PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	539	PAYMENTS TO TOWNS A	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioner'S Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	OMH Partnership Grant	021	FOOD INSTITUTIONS	72	0	0%	29	0%	0	141	197%	29	488%	500
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	OMH Partnership Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	536	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	OMH Partnership Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1,500
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	OMH Partnership Grant	041	AUDIT FUND SET ASIDE	15	0	0%	15	0%	116	0	0%	117	0%	153
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	OMH Partnership Grant	042	ADDITIONAL FRINGE BEN	461	278	60%	918	30%	1,782	1,502	85%	3,508	43%	5,995
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	OMH Partnership Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	OMH Partnership Grant	070	IN STATE TRAVEL REIMB	18	0	0%	37	0%	303	144	47%	618	23%	1,040
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	OMH Partnership Grant	080	OUT OF STATE TRAVEL R	424	0	0%	369	0%	1,515	0	0%	1,319	0%	2,114
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	OMH Partnership Grant	102	CONTRACTS FOR PROGR	2,400	840	35%	3,208	26%	32,646	26,608	82%	43,640	61%	61,104
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	OMH Partnership Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	396	398	100%	557	71%	1,670
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	024	MAINT OTHER THAN BUIL	0	0	0%	22	0%	0	0	0%	111	0%	267
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	026	ORGANIZATIONAL DUES	0	0	0%	4	0%	0	0	0%	22	0%	52
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	028	TRANSFERS TO GENERA	333	64	19%	347	18%	2,707	2,183	81%	2,815	78%	6,030
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the

2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5958	Refugee Cash & Medical	049	TRANSFER TO OTHER ST	37,939	42,351	112%	90,411	47%	65,551	148,239	226%	156,214	95%	725,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5958	Refugee Cash & Medical	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5958	Refugee Cash & Medical	070	IN STATE TRAVEL REIMB	44	123	282%	123	100%	44	873	2,005%	123	709%	3,630
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5958	Refugee Cash & Medical	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	5,962
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5958	Refugee Cash & Medical	102	CONTRACTS FOR PROGF	0	0	0%	0	0%	0	141,394	0%	0	0%	241,810
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5958	Refugee Cash & Medical	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5973	Refugee School Impact	041	AUDIT FUND SET ASIDE	0	0	0%	17	0%	0	0	0%	83	0%	200
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5973	Refugee School Impact	102	CONTRACTS FOR PROGF	0	0	0%	16,667	0%	0	41,757	0%	83,333	50%	200,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5974	Refugee Preventative Health	041	AUDIT FUND SET ASIDE	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5974	Refugee Preventative Health	102	CONTRACTS FOR PROGF	0	0	0%	8,333	0%	0	0	0%	41,667	0%	100,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5975	Refugee Social Services	041	AUDIT FUND SET ASIDE	0	0	0%	50	0%	0	0	0%	250	0%	600
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5975	Refugee Social Services	102	CONTRACTS FOR PROGF	0	3,802	0%	50,000	8%	0	121,743	0%	250,000	49%	600,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5976	Refugee Targeted Assistance	041	AUDIT FUND SET ASIDE	0	0	0%	17	0%	0	0	0%	83	0%	200
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5976	Refugee Targeted Assistance	102	CONTRACTS FOR PROGF	0	0	0%	16,667	0%	0	20,578	0%	83,333	25%	200,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5982	Contracting Unit	103	CONTRACTS FOR OP SEI	0	0	0%	0	0%	0	0	0%	1	0%	2
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5993	Health Prof Opportunities	022	RENTS-LEASES OTHER T	0	0	0%	2,100	0%	0	0	0%	10,500	0%	25,200
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5993	Health Prof Opportunities	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	602	0%	0	0%	1,602
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5993	Health Prof Opportunities	040	INDIRECT COSTS	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5993	Health Prof Opportunities	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	2,937
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5993	Health Prof Opportunities	042	ADDITIONAL FRINGE BEN	0	0	0%	1,388	0%	0	0	0%	6,941	0%	16,659
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5993	Health Prof Opportunities	070	IN STATE TRAVEL REIMB	0	683	0%	0	0%	0	824	0%	0	0%	3,750
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5993	Health Prof Opportunities	080	OUT OF STATE TRAVEL R	0	511	0%	0	0%	0	704	0%	0	0%	8,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5993	Health Prof Opportunities	102	CONTRACTS FOR PROGF	0	170,176	0%	0	0%	0	615,259	0%	0	0%	3,242,795
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5993	Health Prof Opportunities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	6500	Federal Grant Adm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7023	Emergency Services Unit	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	15,990	0%	0	0%	55,990
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7023	Emergency Services Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7136	Uncompensated Care Fund	041	AUDIT FUND SET ASIDE	-248	0	0%	-58	0%	-397	0	0%	-94	0%	24,617
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7136	Uncompensated Care Fund	101	MEDICAL PAYMENTS TO	89,606,802	0	0%	0	0%	89,606,802	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7136	Uncompensated Care Fund	515	HOSP UNCOMPENSATED	118,091,806	0	0%	47,537,343	0%	118,091,806	0	0%	47,537,343	0%	48,735,473
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7136	Uncompensated Care Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	030	EQUIPMENT NEW REPLA	1,189	0	0%	31,542	0%	2,049	27,000	1,318%	54,368	50%	68,001
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	040	INDIRECT COSTS	0	0	0%	10	0%	0	0	0%	52	0%	124
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	070	IN STATE TRAVEL REIMB	318	455	143%	855	53%	1,723	946	55%	4,630	20%	11,500
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	3,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7178	Homeland Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7999	Default Accounting Unit	GAP	GAAP EXPENDITURE ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	7999	Default Accounting Unit	GWA	GW EXPENDITURE ACCR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8137	Workers Compensation	041	AUDIT FUND SET ASIDE	0	0	0%	12	0%	0	0	0%	61	0%	147
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8137	Workers Compensation	062	WORKERS COMPENSATI	15,078	4,169	28%	29,313	14%	36,071	20,502	57%	70,126	29%	147,321
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8137	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8584	Unemployment Compensation	041	AUDIT FUND SET ASIDE	0	0	0%	12	0%	0	0	0%	62	0%	148
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8584	Unemployment Compensation	061	UNEMPLOYMENT COMPE	3,211	1,089	34%	6,796	16%	47,641	4,109	9%	100,845	4%	147,721
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8584	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8805	Medicaid ENHancement Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5695	Improvement, Integrity & Infor	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5695	Improvement, Integrity & Infor	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	510
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5695	Improvement, Integrity & Infor	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5695	Improvement, Integrity & Infor	030	EQUIPMENT NEW REPLA	0	0	0%	50	0%	0	0	0%	250	0%	600
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5695	Improvement, Integrity & Infor	040	INDIRECT COSTS	0	0	0%	4,373	0%	0	0	0%	21,866	0%	52,478
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5695	Improvement, Integrity & Infor	041	AUDIT FUND SET ASIDE	185	0	0%	211	0%	1,011	0	0%	1,150	0%	2,633
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5695	Improvement, Integrity & Infor	042	ADDITIONAL FRINGE BEN	10,367	0	0%	8,458	0%	38,318	0	0%	31,262	0%	88,378
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5695	Improvement, Integrity & Infor	049	TRANSFER TO OTHER ST	0	0	0%	1,083	0%	0	0	0%	5,417	0%	13,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5695	Improvement, Integrity & Infor	066	EMPLOYEE TRAINING	0	0	0%	100	0%	0	175	0%	500	35%	1,200
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5695	Improvement, Integrity & Infor	070	IN STATE TRAVEL REIMB	1,620	1,664	103%	1,814	92%	10,664	8,773	82%	11,940	73%	30,004
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5695	Improvement, Integrity & Infor	080	OUT OF STATE TRAVEL R	703	0	0%	642	0%	2,745	980	36%	2,508	39%	6,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5695	Improvement, Integrity & Infor	102	CONTRACTS FOR PROGF	19,772	4,145	21%	23,373	18%	102,673	49,047	48%	121,371	40%	304,047
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5695	Improvement, Integrity & Infor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5959	Office Of Reimbursements	026	ORGANIZATIONAL DUES	0	0	0%	12	0%	0	0	0%	59	0%	141
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5959	Office Of Reimbursements	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5959	Office Of Reimbursements	041	AUDIT FUND SET ASIDE	0	0	0%	2	0%	0	0	0%	9	0%	22
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5959	Office Of Reimbursements	042	ADDITIONAL FRINGE BEN	0	0	0%	100	0%	0	0	0%	500	0%	1,200
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5959	Office Of Reimbursements	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5959	Office Of Reimbursements	070	IN STATE TRAVEL REIMB	0	150	0%	39	388%	0	394	0%	193	204%	464
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5959	Office Of Reimbursements	080	OUT OF STATE TRAVEL R	0	0	0%	55	0%	0	0	0%	277	0%	665
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9510	Office Of Improvement, Integri	5959	Office Of Reimbursements	103	CONTRACTS FOR OP SEI	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	022	RENTS-LEASES OTHER T	160	0	0%	81	0%	1,460	640	44%	739	87%	1,306
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	026	ORGANIZATIONAL DUES	0	0	0%	9	0%	0	0	0%	45	0%	107
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	030	EQUIPMENT NEW REPLA	0	0	0%	23	0%	0	0	0%	115	0%	275
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	041	AUDIT FUND SET ASIDE	0	0	0%	72	0%	0	0	0%	362	0%	868
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	042	ADDITIONAL FRINGE BEN	3,185	2,676	84%	3,069	87%	11,771	18,050	153%	11,345	159%	32,073
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	049	TRANSFER TO OTHER ST	3,480	3,399	97%	3,588	94%	18,180	15,825	87%	18,746	84%	47,178
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	070	IN STATE TRAVEL REIMB	4,450	3,020	68%	4,711	64%	20,411	21,877	107%	21,607	101%	55,505
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	4	0%	0	0%	1,312
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	103	CONTRACTS FOR OP SEI	0	0	0%	1,000	0%	0	0	0%	5,000	0%	12,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrtn	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrtn	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	208	0%	498
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrtn	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrtn	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	500
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrtn	037	TECHNOLOGY-HARDWAR	0	0	0%	7,917	0%	0	0	0%	39,583	0%	95,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrtn	041	AUDIT FUND SET ASIDE	265	0	0%	164	0%	1,313	0	0%	812	0%	1,930
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrtn	042	ADDITIONAL FRINGE BEN	7,443	5,780	78%	6,696	86%	27,510	38,982	142%	24,752	157%	69,266
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrtn	066	EMPLOYEE TRAINING	0	0	0%	43	0%	0	0	0%	213	0%	510
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrtn	070	IN STATE TRAVEL REIMB	11,484	9,537	83%	13,944	68%	54,095	46,684	86%	65,683	71%	149,024
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrtn	080	OUT OF STATE TRAVEL R	874	75	9%	1,340	6%	3,693	3,333	90%	5,658	59%	21,711
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrtn	103	CONTRACTS FOR OP SEI	0	0	0%	35,500	0%	0	87,090	0%	177,500	49%	426,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrtn	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	030	EQUIPMENT NEW REPLA	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	041	AUDIT FUND SET ASIDE	47	0	0%	105	0%	233	0	0%	520	0%	1,751
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	042	ADDITIONAL FRINGE BEN	11,115	9,335	84%	10,706	87%	41,085	62,957	153%	39,571	159%	111,867
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	066	EMPLOYEE TRAINING	0	0	0%	0	0%	775	619	80%	1,090	57%	1,090
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	070	IN STATE TRAVEL REIMB	3,503	3,079	88%	3,677	84%	12,826	15,400	120%	13,462	114%	41,474
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	488	0	0%	548	0%	2,108
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	030	EQUIPMENT NEW REPLA	0	0	0%

2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	041	AUDIT FUND SET ASIDE	0	0	0%	47	0%	0	0%	234	0%	561
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	042	ADDITIONAL FRINGE BEN	2,581	1,740	67%	3,396	51%	9,811	9,427	96%	12,912	73%	34,141
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	049	TRANSFER TO OTHER ST	0	250	0%	0	0%	1,670	2,420	145%	2,593	93%	9,129
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	066	EMPLOYEE TRAINING	0	0	0%	0	0%	9,921	2,000	20%	16,701	12%	30,477
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	070	IN STATE TRAVEL REIMB	146	0	0%	235	0%	482	273	57%	775	35%	2,994
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	080	OUT OF STATE TRAVEL F	0	0	0%	93	0%	0	0	0%	464	0%	1,113
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	022	RENTS-LEASES OTHER T	341,417	321,257	94%	319,329	101%	2,034,271	1,908,775	94%	1,902,659	100%	3,909,843
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	023	HEAT ELECTRICITY WATI	3,147	123	4%	2,624	5%	8,187	4,881	60%	6,825	72%	29,061
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	024	MAINT OTHER THAN BUIL	0	1,858	0%	0	0%	0	1,858	0%	0	0%	19,455
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	026	ORGANIZATIONAL DUES	0	0	0%	9	0%	0	0	0%	46	0%	110
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	028	TRANSFERS TO GENERA	31,510	12,126	38%	25,448	48%	127,617	71,652	56%	103,067	70%	226,029
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	21,732
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	040	INDIRECT COSTS	3,037	4,294	141%	3,147	136%	15,131	21,436	142%	15,681	137%	40,300
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	041	AUDIT FUND SET ASIDE	243	0	0%	446	0%	1,102	0	0%	2,021	0%	4,759
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	3,980	0%	0	0%	24,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	049	TRANSFER TO OTHER ST	-13,729	498,595	0%	-17,632	0%	947,307	1,353,427	143%	1,216,625	111%	4,366,926
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	080	OUT OF STATE TRAVEL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	103	CONTRACTS FOR OP SEI	62,727	342,608	546%	248,206	138%	350,053	615,715	176%	1,385,136	44%	2,018,020
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	024	MAINT OTHER THAN BUIL	0	0	0%	155	0%	0	0	0%	775	0%	1,859
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	026	ORGANIZATIONAL DUES	0	0	0%	9	0%	0	0	0%	45	0%	109
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	7,200
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	041	AUDIT FUND SET ASIDE	0	0	0%	59	0%	0	0	0%	297	0%	712
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	042	ADDITIONAL FRINGE BEN	2,909	2,254	77%	3,955	57%	11,057	12,208	110%	15,037	81%	44,213
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	070	IN STATE TRAVEL REIMB	1,173	857	73%	1,362	63%	6,417	6,948	108%	7,450	93%	15,581
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	080	OUT OF STATE TRAVEL F	0	0	0%	2	0%	0	0	0%	10	0%	25
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	103	CONTRACTS FOR OP SEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	0917	HIE Federal Funds	022	RENTS-LEASES OTHER T	0	0	0%	1,688	0%	0	0	0%	8,438	0%	20,250
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	0917	HIE Federal Funds	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	0917	HIE Federal Funds	037	TECHNOLOGY-HARDWAR	0	0	0%	64,788	0%	0	0	0%	323,938	0%	777,450
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	0917	HIE Federal Funds	038	TECHNOLOGY-SOFTWAR	0	0	0%	21,429	0%	0	0	0%	107,146	0%	257,150
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	0917	HIE Federal Funds	040	INDIRECT COSTS	129	3,965	3,086%	15,633	25%	627	15,851	2,527%	76,306	21%	121,655
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	0917	HIE Federal Funds	041	AUDIT FUND SET ASIDE	27	0	0%	52	0%	430	0	0%	825	0%	1,607
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	0917	HIE Federal Funds	042	ADDITIONAL FRINGE BEN	1,454	73	5%	3,400	2%	5,375	147	3%	12,567	1%	35,526
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	0917	HIE Federal Funds	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	107	0%	0	0%	10,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	0917	HIE Federal Funds	080	OUT OF STATE TRAVEL F	2,231	277	12%	1,612	17%	3,919	1,916	49%	2,832	68%	5,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	0917	HIE Federal Funds	102	CONTRACTS FOR PROGI	4,169	50,905	1,221%	4,368	1,166%	354,829	240,582	68%	371,744	65%	666,983
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	0917	HIE Federal Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	5952	Office Of Information Services	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	5952	Office Of Information Services	027	TRANSFERS TO DOIT	0	1,941,396	0%	2,078,885	93%	0	4,473,267	0%	10,394,425	43%	24,946,619
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	5952	Office Of Information Services	040	INDIRECT COSTS	0	957	0%	2,447	39%	0	3,826	0%	12,234	31%	29,362
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	5952	Office Of Information Services	041	AUDIT FUND SET ASIDE	0	0	0%	2,224	0%	0	0	0%	11,122	0%	26,693
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	5952	Office Of Information Services	042	ADDITIONAL FRINGE BEN	0	124	0%	5,013	2%	0	249	0%	25,067	1%	60,161
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	5952	Office Of Information Services	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	190	0%	833	23%	2,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	5952	Office Of Information Services	070	IN STATE TRAVEL REIMB	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	5952	Office Of Information Services	080	OUT OF STATE TRAVEL F	0	0	0%	417	0%	0	664	0%	2,083	32%	5,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9540	Office Of Information Systems	5952	Office Of Information Services	102	CONTRACTS FOR PROGI	0	135,216	0%	1,353,709	10%	0	2,768,286	0%	6,768,547	41%	16,244,513
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	5195	Catastrophic Illness Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	5954	UNH Federal Claiming	041	AUDIT FUND SET ASIDE	0	0	0%	263	0%	0	0	0%	1,313	0%	3,150
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	5954	UNH Federal Claiming	102	CONTRACTS FOR PROGI	0	0	0%	62,500	0%	0	28,449	0%	312,500	9%	750,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	5979	Family Planning Services	041	AUDIT FUND SET ASIDE	0	0	0%	26	0%	0	0	0%	128	0%	307
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	5979	Family Planning Services	101	MEDICAL PAYMENTS TO	0	0	0%	28,407	0%	0	0	0%	142,034	0%	340,882
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	022	RENTS-LEASES OTHER T	203	203	100%	528	38%	1,015	1,015	100%	2,642	38%	6,340
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	7,350	0%	0	0%	9,234
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	030	EQUIPMENT NEW REPLA	0	-40	0%	305	-13%	0	201	0%	1,523	13%	3,656
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	040	INDIRECT COSTS	2,090	3,104	149%	2,131	146%	10,444	15,522	149%	10,653	146%	35,282
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	041	AUDIT FUND SET ASIDE	1,439	0	0%	1,430	0%	5,669	0	0%	5,635	0%	8,271
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	042	ADDITIONAL FRINGE BEN	15,469	11,402	74%	16,455	69%	59,141	63,076	107%	62,911	100%	170,921
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	049	TRANSFER TO OTHER ST	16,864	0	0%	19,370	0%	37,236	0	0%	42,771	0%	91,598
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	6,103
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	070	IN STATE TRAVEL REIMB	307	232	76%	4,454	5%	483	480	99%	7,008	7%	14,337
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	080	OUT OF STATE TRAVEL F	0	0	0%	588	0%	0	0	0%	2,941	0%	7,058
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	101	MEDICAL PAYMENTS TO	22,681	4,037	18%	28,374	14%	69,895	58,801	84%	87,441	67%	370,773
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	102	CONTRACTS FOR PROGI	442,068	118,205	27%	471,840	25%	1,587,578	1,340,093	84%	1,694,496	79%	4,046,152
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	512	TRANSPORTATION OF CL	62,664	75,465	120%	116,702	65%	532,767	446,347	84%	992,196	45%	2,066,867
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management S	041	AUDIT FUND SET ASIDE	358	0	0%	0	0%	2,028	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management S	102	CONTRACTS FOR PROGI	1,232,275	0	0%	90,853	0%	5,222,468	1,033,311	20%	385,043	268%	1,033,311
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management S	103	CONTRACTS FOR OP SEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6138	Schip	041	AUDIT FUND SET ASIDE	31	0	0%	41	0%	3,781	0	0%	5,040	0%	15,637
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6138	Schip	102	CONTRACTS FOR PROGI	81,315	77,244	95%	66,762	116%	395,570	410,703	104%	324,772	126%	785,407
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6138	Schip	103	CONTRACTS FOR OP SEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6138	Schip	560	INSURANCE PREMIUM PM	2,948,274	1,785,679	61%	2,738,287	65%	7,281,182	8,746,624	120%	6,762,590	129%	16,390,854
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6138	Schip	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6141	Mead Program	100	PRESCRIPTION DRUG EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6141	Mead Program	101	MEDICAL PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6141	Mead Program	565	OUTPATIENT HOSPITAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6141	Mead Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6142	North Country Drf	101	MEDICAL PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	041	AUDIT FUND SET ASIDE	-18	0	0%	-53	0%	4,225	0	0%	12,363	0%	53,086
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	100	PRESCRIPTION DRUG EX	6,690,990	7,034,571	98%	7,149,235	98%	36,247,433	37,640,425	104%	38,729,910	97%	95,141,845
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	102	CONTRACTS FOR PROGI	0	243,267	0%	241,640	101%	0	1,038,445	0%	1,208,199	86%	2,899,677
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	503	STATE PHASE DOWN	1,349,844	2,215,494	164%	2,035,219	109%	6,870,925	9,078,838	132%	10,359,594	88%	25,438,117
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	518	MMA SUPPLEMENTAL AS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	041	AUDIT FUND SET ASIDE	16,715	0	0%	15,954	0%	80,739	0	0%	77,064	0%	188,017
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	101	MEDICAL PAYMENTS TO	19,585,600	19,027,666	97%	19,771,491	96%	95,669,174	98,048,681	102%	96,577,193	102%	245,187,303
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	526	SPECIALTY HOSPITAL PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	559	CATASTROPHIC AID	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	565	OUTPATIENT HOSPITAL	5,080,299	5,038,239	99%	5,447,478	92%	26,532,951	25,330,054	95%	28,450,622	89%	68,958,156
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6178	Bcc Program	041	AUDIT FUND SET ASIDE	0	0	0%	203	0%	0	0	0%	1,013	0%	2,430
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6178	Bcc Program	100	PRESCRIPTION DRUG EX	37,864	21,007	55%	38,333	55%	176,356	119,999	68%	178,541	67%	397,919
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6178	Bcc Program	101	MEDICAL PAYMENTS TO	110,836	100,002	90%	95,982	104%	485,505	507,275	104%	420,441	121%	1,084,678
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6178	Bcc Program	565	OUTPATIENT HOSPITAL	155,165	125,291	81%	180,826	69%	667,672	586,192	88%	778,089	75%	1,633,113
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6178	Bcc Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	040	INDIRECT COSTS	0	0	0

2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	102	CONTRACTS FOR PROGR	149,917	27,844	19%	241,435	12%	193,526	162,127	84%	311,666	52%	704,230
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	-34	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	502	PAYMENTS TO PROVIDER	4,627	5,247	113%	4,828	109%	17,006	18,029	106%	17,744	102%	51,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6133	State Disbursement Unit	102	CONTRACTS FOR PROGR	86,555	78,305	90%	108,059	72%	488,857	451,284	92%	610,308	74%	1,307,761
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6133	State Disbursement Unit	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6133	State Disbursement Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6139	Necses Requirements	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6139	Necses Requirements	102	CONTRACTS FOR PROGR	22,662	14,049	62%	46,922	30%	329,599	48,152	15%	682,427	7%	1,065,985
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6139	Necses Requirements	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6139	Necses Requirements	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6140	Bank Match / Utilities Match	102	CONTRACTS FOR PROGR	2,700	0	0%	0	0%	6,150	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6140	Bank Match / Utilities Match	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6140	Bank Match / Utilities Match	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Servic	5192	Director's Office	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Servic	5192	Director's Office	030	EQUIPMENT NEW REPLA	0	0	0%	26	0%	0	0	0%	131	0%	315
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Servic	5192	Director's Office	040	INDIRECT COSTS	2,240	1,169	52%	3,854	30%	10,710	6,455	60%	18,424	35%	25,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Servic	5192	Director's Office	041	AUDIT FUND SET ASIDE	28	0	0%	12	0%	119	0	0%	53	0%	133
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Servic	5192	Director's Office	042	ADDITIONAL FRINGE BEN	1,519	951	63%	3,093	31%	5,596	4,768	85%	11,395	42%	30,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Servic	5192	Director's Office	066	EMPLOYEE TRAINING	0	0	0%	31	0%	0	0	0%	154	0%	370
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Servic	5192	Director's Office	070	IN STATE TRAVEL REIMB	0	413	0%	0	0%	46	1,428	3,127%	90	1,578%	4,487
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Servic	5192	Director's Office	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	2,814
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Servic	5192	Director's Office	102	CONTRACTS FOR PROGR	336,274	163,184	49%	498,486	33%	887,052	809,243	91%	1,314,950	62%	3,160,207
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Servic	5192	Director's Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Servic	5306	System Of Care Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Servic	5306	System Of Care Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Servic	5306	System Of Care Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Servic	5306	System Of Care Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Servic	5306	System Of Care Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Servic	5306	System Of Care Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Servic	5306	System Of Care Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Servic	5306	System Of Care Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Servic	5306	System Of Care Grant	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Servic	5306	System Of Care Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Servic	5876	Special Education Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Servic	5876	Special Education Program	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Servic	5876	Special Education Program	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Servic	5876	Special Education Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	022	RENTS-LEASES OTHER T	0	156	0%	113	138%	0	625	0%	565	111%	1,356
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	028	TRANSFERS TO GENERA	3,399	9,631	283%	3,547	272%	31,291	32,012	102%	32,653	98%	60,310
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	030	EQUIPMENT NEW REPLA	0	0	0%	58	0%	0	0	0%	292	0%	700
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	037	TECHNOLOGY-HARDWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	038	TECHNOLOGY-SOFTWAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	041	AUDIT FUND SET ASIDE	133	0	0%	120	0%	573	0	0%	519	0%	1,312
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	042	ADDITIONAL FRINGE BEN	2,116	1,173	55%	3,814	31%	7,794	5,881	75%	14,054	42%	37,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	066	EMPLOYEE TRAINING	0	0	0%	25	0%	0	0	0%	123	0%	296
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	070	IN STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	080	OUT OF STATE TRAVEL R	0	0	0%	118	0%	0	0	0%	588	0%	1,412
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	101	MEDICAL PAYMENTS TO	43,395	20,366	47%	46,392	44%	223,260	139,757	63%	238,677	59%	566,300
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	230	INTERPRETER SERVICE	1,118	0	0%	872	0%	3,268	1,800	55%	2,549	71%	7,474
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	3076	WIA Grant	501	PAYMENTS TO CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	023	HEAT ELECTRICITY WAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	042	ADDITIONAL FRINGE BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	501	PAYMENTS TO CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	523	CLIENT BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	537	EDUCATIONAL SUPPLIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5864	Vocational Opportunities	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5864	Vocational Opportunities	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5864	Vocational Opportunities	501	PAYMENTS TO CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5864	Vocational Opportunities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5869	IDEA	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5869	IDEA	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5869	IDEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5872	Chapter 1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7021	Homeless Housing Access Func	102	CONTRACTS FOR PROGR	0	8,325	0%	0	0%	50,000	50,000	100%	50,000	100%	50,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7021	Homeless Housing Access Func	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	021	FOOD INSTITUTIONS	27	0	0%	20	0%	835	400	48%	618	65%	4,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	2,500
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	041	AUDIT FUND SET ASIDE	18	0	0%	24	0%	117	0	0%	153	0%	397
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	30	0	0%	750	0%	750
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	068	REMUNERATION	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	070	IN STATE TRAVEL REIMB	87	99	113%	127	78%	296	354	119%	429	82%	2,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	080	OUT OF STATE TRAVEL R	0	0	0%	481	0%	0	709	0%	2,403	30%	5,767
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	102	CONTRACTS FOR PROGR	17,348	17,348	100%	22,527	77%	124,045	124,045	100%	161,075	77%	373,974
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	022	RENTS-LEASES OTHER T	160	160	100%	178	90%	800	800	100%	890	90%	2,135
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,500	1,500	100%	1,750	86%	1,750
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	030	EQUIPMENT NEW REPLA	450	653	145%	2,018	32%	450	653	145%	2,018	32%	7,500
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	041	AUDIT FUND SET ASIDE	266	0	0%	308	0%	1,359	0	0%	1,576	0%	4,019
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	042	ADDITIONAL FRINGE BEN	202	169	84%	550	31%	744	847	114%	2,025	42%	5,332
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	057	BOOKS PERIODICALS SU	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	070	IN STATE TRAVEL REIMB	101	178	175%	179	99%	872	452	52%	1,551	29%	3,045
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	080	OUT OF STATE TRAVEL R	0	243	0%	0	0%	1,356	885	65%	1,986	45%	4,872
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	102	CONTRACTS FOR PROGR	294,976	313,498	106%	423,221	74%	1,250,096	1,665,791	133%	1,793,592	93%	4,624,383
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176

2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures R	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	070	IN STATE TRAVEL REIMB	47	0	0%	2,784	0%	47	0%	2,784	0%	2,784	0%	2,784
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	080	OUT OF STATE TRAVEL R	0	0	0%	91	0%	0	0%	455	0%	455	0%	1,092
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	022	RENTS-LEASES OTHER T	243	221	91%	122	181%	1,312	1,299	99%	658	197%	1,609	1,609
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	8,500	10,900	128%	11,000	99%	11,000	11,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0%	0%	0%	0%	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	370	0%	0%	0%	0%	400
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	041	AUDIT FUND SET ASIDE	383	0	0%	483	0%	2,177	0	0%	2,747	0%	6,800	6,800
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	042	ADDITIONAL FRINGE BEN	1,144	2,501	219%	8,131	31%	4,217	12,536	297%	29,958	42%	78,873	78,873
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	049	TRANSFER TO OTHER ST	0	4,078	0%	4,167	98%	0	10,820	0%	20,833	52%	50,000	50,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0%	0%	0%	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	070	IN STATE TRAVEL REIMB	0	0	0%	230	0%	0	0	0%	1,150	0%	2,761	2,761
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0%	0%	1,000	1,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	102	CONTRACTS FOR PROGR	271,793	482,466	178%	433,883	111%	1,385,151	1,862,051	134%	2,211,219	84%	6,831,918	6,831,918
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	103	CONTRACTS FOR OP SE	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	021	FOOD INSTITUTIONS	3,221	0	0%	0	0%	10,515	0	0%	323	0%	665	665
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	396	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	023	HEAT ELECTRICITY WAT	1,617	0	0%	0	0%	5,628	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	024	MAINT OTHER THAN BUIL	240	0	0%	0	0%	840	0	0%	0	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	595	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	102	CONTRACTS FOR PROGR	0	12,916	0%	31,583	41%	0	34,023	0%	157,917	22%	379,000	379,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5368	Workforce Development	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	500	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5368	Workforce Development	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5368	Workforce Development	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5368	Workforce Development	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5368	Workforce Development	103	CONTRACTS FOR OP SE	78,450	0	0%	0	0%	78,450	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5368	Workforce Development	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	44	0	0%	1,560	0%	1,560	1,560
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	169	0%	406	406
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	103	CONTRACTS FOR OP SE	0	2,152	0%	0	0%	0	119,827	0%	0	0%	169,827	169,827
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	023	HEAT ELECTRICITY WAT	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	038	TECHNOLOGY-SOFTWAR	0	0	0%	83	0%	0	0	0%	417	0%	1,000	1,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	040	INDIRECT COSTS	489	0	0%	0	0%	2,336	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	042	ADDITIONAL FRINGE BEN	125	0	0%	0	0%	459	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	2,155	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	070	IN STATE TRAVEL REIMB	0	0	0%	159	0%	0	269	0%	793	34%	1,903	1,903
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	102	CONTRACTS FOR PROGR	62,150	106,600	172%	139,309	77%	329,950	365,050	111%	739,583	49%	1,817,744	1,817,744
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	229	SHERIFF REIMBURSEME	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	230	INTERPRETER SERVICE	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5373	Drug Forfeiture Fund	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5373	Drug Forfeiture Fund	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5373	Drug Forfeiture Fund	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5373	Drug Forfeiture Fund	102	CONTRACTS FOR PROGR	0	0	0%	16,667	0%	0	17,163	0%	25,000	0%	25,000	25,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5373	Drug Forfeiture Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5376	National Outcome Measures-Sy	102	CONTRACTS FOR PROGR	0	0	0%	16,667	0%	0	11,957	0%	83,333	14%	200,000	200,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5376	National Outcome Measures-Sy	103	CONTRACTS FOR OP SE	0	76,298	0%	6,609	1,155%	0	76,298	0%	33,043	231%	79,302	79,302
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5376	National Outcome Measures-Sy	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	026	ORGANIZATIONAL DUES	10,000	0	0%	0	0%	10,000	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	041	AUDIT FUND SET ASIDE	362	0	0%	0	0%	2,853	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	042	ADDITIONAL FRINGE BEN	476	0	0%	0	0%	1,755	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	049	TRANSFER TO OTHER ST	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	207	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	3,972	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	102	CONTRACTS FOR PROGR	423,125	0	0%	0	0%	2,603,275	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	028	TRANSFERS TO GENERA	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	042	ADDITIONAL FRINGE BEN	712	0	0%	0	0%	2,621	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	102	CONTRACTS FOR PROGR	29,215	0	0%	11,522	0%	174,308	223,227	128%	68,744	36%	262,158	262,158
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	26	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	102	CONTRACTS FOR PROGR	0	0	0%	0	0%	5,428	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0%	0	0
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0%	0%	6,000	6,000
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	040	INDIRECT COSTS	0	4,765	0%	0	0%	0	26,317	0%	0%	0%	101,918	101,918
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0%	0%	3,397	3,397
2012	010	95	Dept Of Health And Human S	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5

2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9605	Ops Division Highway	3007	Highway Maintenance Bureau	010	PERSONAL SERVICES PE	1,875,125	1,850,636	99%	1,966,243	94%	10,312,976	10,085,784	98%	10,814,113	93%	26,029,634
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9605	Ops Division Highway	3007	Highway Maintenance Bureau	017	FT EMPLOYEES SPECIAL	42,245	40,915	97%	45,305	90%	42,245	40,915	97%	45,305	90%	547,680
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9605	Ops Division Highway	3007	Highway Maintenance Bureau	019	HOLIDAY PAY	0	0	0%	0	0%	3,681	1,009	27%	5,772	17%	62,192
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9605	Ops Division Highway	3008	Bridge Maintenance	010	PERSONAL SERVICES PE	233,274	231,619	99%	247,482	94%	1,289,233	1,316,594	102%	1,367,757	96%	3,345,285
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9605	Ops Division Highway	3008	Bridge Maintenance	017	FT EMPLOYEES SPECIAL	840	0	0%	0	0%	840	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9605	Ops Division Highway	3008	Bridge Maintenance	019	HOLIDAY PAY	0	0	0%	0	0%	20	0	0%	74	0%	1,020
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9605	Ops Division Highway	3009	Traffic Operations	010	PERSONAL SERVICES PE	197,092	201,488	102%	211,482	95%	1,080,020	1,077,948	100%	1,158,875	93%	2,789,159
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9605	Ops Division Highway	3009	Traffic Operations	017	FT EMPLOYEES SPECIAL	630	525	83%	850	62%	630	525	83%	850	62%	10,010
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9605	Ops Division Highway	3009	Traffic Operations	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	1,500
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9605	Ops Division Highway	3009	Traffic Operations	059	TEMP FULL TIME	7,075	7,232	102%	8,292	87%	35,302	39,076	111%	41,374	94%	55,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	010	PERSONAL SERVICES PE	18,782	16,157	86%	20,332	79%	102,514	93,746	91%	110,975	84%	268,187
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	017	FT EMPLOYEES SPECIAL	350	105	30%	241	44%	350	105	30%	241	44%	2,700
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	019	HOLIDAY PAY	0	0	0%	30	0%	0	0	0%	150	0%	361
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	010	PERSONAL SERVICES PE	9,152	9,657	105%	9,796	99%	50,338	52,682	105%	53,881	98%	130,875
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	019	HOLIDAY PAY	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9605	Ops Division Highway	3052	Transportation Management Ctr	010	PERSONAL SERVICES PE	41,894	48,626	116%	44,178	110%	259,258	244,077	94%	273,397	89%	656,156
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9605	Ops Division Highway	3052	Transportation Management Ctr	019	HOLIDAY PAY	0	0	0%	0	0%	1,951	1,604	82%	2,643	61%	11,041
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9605	Ops Division Highway	3066	Salted Wells	010	PERSONAL SERVICES PE	6,852	3,426	50%	6,263	55%	37,686	29,553	78%	34,449	86%	97,086
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9605	Ops Division Highway	3198	Fuel Distribution	010	PERSONAL SERVICES PE	20,807	23,257	112%	22,216	105%	129,178	126,351	98%	137,928	92%	319,528
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9605	Ops Division Highway	3198	Fuel Distribution	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	100
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9605	Ops Division Highway	5032	Oversize & Overweight Permits	010	PERSONAL SERVICES PE	13,722	5,906	43%	15,561	38%	58,226	32,480	56%	66,029	49%	116,034
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	010	PERSONAL SERVICES PE	40,877	0	0%	0	0%	206,221	46,324	22%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	019	HOLIDAY PAY	0	0	0%	0	0%	3,539	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9605	Ops Division Highway	5034	Lift Bridge Operations	010	PERSONAL SERVICES PE	75,291	66,811	89%	67,283	99%	410,525	369,855	90%	366,863	101%	881,993
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9605	Ops Division Highway	5034	Lift Bridge Operations	019	HOLIDAY PAY	0	0	0%	0	0%	6,674	3,219	48%	3,331	97%	13,468
2012	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	010	PERSONAL SERVICES PE	29,987	0	0%	0	0%	155,738	31,749	20%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	019	HOLIDAY PAY	0	0	0%	0	0%	2,577	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9610	Turnpikes Division	7022	Administration - Support	010	PERSONAL SERVICES PE	105,602	110,031	104%	122,100	90%	593,000	588,586	99%	685,646	86%	1,608,798
2012	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9610	Turnpikes Division	7022	Administration - Support	017	FT EMPLOYEES SPECIAL	210	281	133%	219	128%	210	280	133%	219	128%	2,596
2012	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9610	Turnpikes Division	7022	Administration - Support	019	HOLIDAY PAY	0	0	0%	0	0%	1,034	1,028	99%	1,961	52%	3,810
2012	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9610	Turnpikes Division	7026	Central Operations	010	PERSONAL SERVICES PE	169,539	159,252	94%	186,670	85%	938,486	879,934	94%	1,033,314	85%	2,463,500
2012	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9610	Turnpikes Division	7026	Central Operations	019	HOLIDAY PAY	0	0	0%	0	0%	8,536	9,016	106%	11,410	79%	63,997
2012	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9610	Turnpikes Division	7027	Central Maintenance	010	PERSONAL SERVICES PE	66,306	67,907	102%	73,288	93%	365,441	362,958	99%	403,923	90%	937,729
2012	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9610	Turnpikes Division	7027	Central Maintenance	017	FT EMPLOYEES SPECIAL	1,785	1,890	106%	2,552	74%	1,785	1,890	106%	2,552	74%	29,870
2012	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9610	Turnpikes Division	7027	Central Maintenance	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	7,970
2012	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	010	PERSONAL SERVICES PE	101,216	93,977	93%	111,166	85%	541,085	520,563	96%	594,277	88%	1,430,115
2012	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	019	HOLIDAY PAY	0	0	0%	0	0%	7,200	7,657	106%	10,126	76%	51,957
2012	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9610	Turnpikes Division	7032	East NH Tpk Blue Star Mainten	010	PERSONAL SERVICES PE	31,264	31,522	101%	36,933	85%	169,039	175,504	104%	199,693	88%	496,329
2012	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9610	Turnpikes Division	7032	East NH Tpk Blue Star Mainten	017	FT EMPLOYEES SPECIAL	840	840	100%	1,157	73%	840	840	100%	1,157	73%	14,420
2012	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9610	Turnpikes Division	7032	East NH Tpk Blue Star Mainten	019	HOLIDAY PAY	0	0	0%	0	0%	0	414	0%	0	0%	4,817
2012	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operat	010	PERSONAL SERVICES PE	58,489	53,693	92%	62,209	86%	320,966	302,624	94%	341,383	89%	810,001
2012	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operat	019	HOLIDAY PAY	0	0	0%	0	0%	3,243	3,869	119%	4,712	82%	26,727
2012	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	010	PERSONAL SERVICES PE	23,930	28,536	119%	27,203	105%	133,560	156,885	117%	151,828	103%	390,868
2012	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	017	FT EMPLOYEES SPECIAL	630	770	122%	745	103%	630	770	122%	745	103%	10,300
2012	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	019	HOLIDAY PAY	0	0	0%	641	0%	0	0	0%	3,203	0%	7,686
2012	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9610	Turnpikes Division	7085	Salary Adjustment Fund	010	PERSONAL SERVICES PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	48,043
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9620	Project Development	3021	Trans Planning Bureau	010	PERSONAL SERVICES PE	110,245	122,566	111%	123,466	99%	629,292	670,493	107%	704,760	95%	1,713,895
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9620	Project Development	3021	Trans Planning Bureau	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9620	Project Development	3025	Highway Design Bureau	010	PERSONAL SERVICES PE	468,855	466,352	99%	514,996	91%	2,530,842	2,595,053	103%	2,779,904	93%	6,749,852
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9620	Project Development	3025	Highway Design Bureau	019	HOLIDAY PAY	0	0	0%	0	0%	0	637	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9620	Project Development	3028	Right-Of-Way Bureau	010	PERSONAL SERVICES PE	118,315	113,631	96%	123,859	92%	683,695	665,193	97%	715,728	93%	1,805,005
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9620	Project Development	3032	Environmental Bureau	010	PERSONAL SERVICES PE	63,702	61,088	96%	72,520	84%	354,067	369,813	104%	403,079	92%	955,403
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9620	Project Development	3032	Environmental Bureau	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	83	0%	200
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9620	Project Development	3033	Bridge Design Bureau	010	PERSONAL SERVICES PE	147,169	144,360	98%	153,451	94%	909,046	816,692	90%	947,849	86%	2,153,024
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9620	Project Development	3033	Bridge Design Bureau	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9620	Project Development	3034	Materials - Research Bureau	010	PERSONAL SERVICES PE	203,284	197,921	97%	217,001	91%	1,097,955	1,104,252	101%	1,172,039	94%	2,823,301
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9620	Project Development	3034	Materials - Research Bureau	017	FT EMPLOYEES SPECIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9620	Project Development	3034	Materials - Research Bureau	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9620	Project Development	3035	Construction Bureau	010	PERSONAL SERVICES PE	399,800	387,460	97%	442,403	88%	2,204,365	2,138,091	97%	2,439,262	88%	5,924,673
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9620	Project Development	3035	Construction Bureau	017	FT EMPLOYEES SPECIAL	140	0	0%	0	0%	140	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9620	Project Development	3035	Construction Bureau	019	HOLIDAY PAY	0	0	0%	0	0%	422	372	88%	727	51%	23,000
2012	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	010	PERSONAL SERVICES PE	18,215	21,754	119%	21,603	101%	108,962	115,951	106%	129,232	90%	292,987
2012	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	011	PERSONAL SERVICES UN	6,455	0	0%	6,851	0%	35,503	0	0%	37,678	0%	67,744
2012	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	010	PERSONAL SERVICES PE	14,493	17,781	123%	28,264	63%	90,386	97,796	108%	176,272	55%	331,849
2012	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	010	PERSONAL SERVICES PE	6,860	10,916	159%	9,774	112%	37,191	60,036	161%	52,992	113%	114,929
2012	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSON	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	010	PERSONAL SERVICES PE	11,959	9,168	77%	9,585	96%	65,436	53,042	81%	52,447	101%	125,375
2012	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME PERSONNEL TOTALS				CATEGORY TOTALS			5,288,909	5,156,936	98%	5,603,136	92%	29,074,196	28,389,492	98%	30,838,292	92%	74,772,659
2012	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9600	DEPARTMENT OF TRANSPOR	3038	Executive Office	050	PERSONAL SERVICE TEM	52,493	30,753	59%	28,197	109%	331,494	172,265	52%	178,064	97%	316,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9603	Div of Policy & Admin	2056	Office Of Federal Compliance	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9603	Div of Policy & Admin	5031	Office Of Stewardship & Compli	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9605	Ops Division Highway	2073	Asset Maintenance & Preservat	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	6,450	0	0%	12,901	0%	10,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9605	Ops Division Highway	3007	Highway Maintenance Bureau	050	PERSONAL SERVICE TEM	17,112	16,263	95%	11,046	147%	133,993	93,692	70%	86,494	108%	232,852
2012	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9605	Ops Division Highway	3008	Bridge Maintenance	050	PERSONAL SERVICE TEM	3,989	0	0%	314	0%	25,239	143	1%	1,989	7%	2,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9605	Ops Division Highway	3009	Traffic Operations	050	PERSONAL SERVICE TEM	23,311	22,051	95%	24,503	90%	208,071	215,430	104%	218,712	98%	330,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	050	PERSONAL SERVICE TEM	2,524	5,217	207%	1,390	375%	23,724	15,370	65%	13,064	118%	19,599
2012	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9605	Ops Division Highway	3031	Reimbursable Maintenance & R	050	PERSONAL SERVICE TEM	5,182	0	0%	88	0%	33,048	535	2%	562	95%	1,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9605	Ops Division Highway	3052	Transportation Management Ctr	050	PERSONAL SERVICE TEM	10,385	7,031	68%	6,166	114%	41,808	24,269	58%	24,824	98%	50,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9605	Ops Division Highway	3055	Inmate Maintenance Crew	050	PERSONAL SERVICE TEM	2,773	2,328	84%	8,320	28%	11,145	19,483	175%	33,435	58%	45,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9605	Ops Division Highway	3198	Fuel Distribution	050	PERSONAL SERVICE TEM	855	0	0%	3,359	0%	4,724	16,582	351%	18,563	89%	45,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9605	Ops Division Highway	5032	Oversize & Overweight Permits	050	PERSONAL SERVICE TEM	1,522	0	0%	0	0%	8,368	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	050	PERSONAL SERVICE TEM	27,822	0	0%	0	0%	173,918	26,059	15%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9605	Ops Division Highway	5034	Lift Bridge Operations	050	PERSONAL SERVICE TEM	5,086	11,322	223%	8,141	139%	66,948	107,832	161%	107,168	101%	152,003
2012	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	050	PERSONAL SERVICE TEM	21,908	0	0%	0	0%	122,505	15,447	13%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9610	Turnpikes Division	7022	Administration - Support	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	3,024
2012	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9610	Turnpikes Division	7026	Central Operations	050	PERSONAL SERVICE TEM	82,686	69,379	84%	86,530	80%	523,171	447,354	86%	547,495	82%	1,250,000
2012	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9610	Turnpikes Division	7027	Central Maintenance	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	3,683	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	050	PERSONAL SERVICE TEM	74,828	43,649	58%	77,238	57%	486,880	353,927	73%	502,564	70%	1,100,000
2012	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9610	Turnpikes Division	7032	East NH Tpk Blue Star Mainten	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	8,331	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operat	050	PERSONAL SERVICE TEM	30,865	24,358	79%	33,343	73%	210,407	160,277	76%	227,299	71%	503,500
2012	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	5,378	7,085	132%	7,100	100%	8,396
2012	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9610	Turnpikes Division	7499	Turnpike Debt Service	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9620	Project Development	3021	Trans Planning Bureau	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9620	Project Development	3022	Spr Planning Funds	050	PERSONAL SERVICE TEM	1,348	2,499	185%	1,180	212%	37,587	45,615	121%	32,892	139%	50,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9620	Project Development	3035	Construction Bureau	050	PERSONAL SERVICE TEM	4,396	13,779	313%	10,587	130%	64,654	90,375	140%	155,711	58%	200,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9620	Project Development	3036	Spr Research Funds	050	PERSONAL SERVICE TEM	0	2,252	0%	0	0%	0	11,161	0%	0	0%	31,500
2012	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9620	Project Development	3060	Stickney Avenue Facility	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9630	Construction Program Funds	3039	Betterment	050	PERSONAL SERVICE TEM	9,491	12,581	133%	9,507	132%	81,543	111,321	137%	81,683	136%	150,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	050	PERSONAL SERVICE TEM	3,758	16,582	441%	14,776	112%	38,467	136,236	354%	151,233	90%	623,767
2012	010	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	050	PERSONAL SERVICE TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	050	PERSONAL SERVICE TEM	1,704	1,768	104%	1,800	98%	9,372	11,114	119%	9,902	112%	25,000
2012	010	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP P	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	050	PERSONAL SERVICE TEM	0	4,887	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			384,036	276,931	72%	326,486	85%	2,660,906	2,081,571	78%	2,411,653	86%	5,148,641
2012	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPOR	3038	Executive Office	018

2012	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3037	State Aid Construction	018	OVERTIME			0	0%	417	0%	0	0%	2,083	0%	5,000	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9630	Construction Program Funds	3039	Betterment	018	OVERTIME	27,628	232,926	843%	51,003	457%	263,943	632,691	240%	487,246	130%	900,000	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9635	FHWA Grant Anticipation Fund	1843	I-93 Construction Project	018	OVERTIME	0	9,934	0%	8,333	119%	0	9,934	0%	41,667	24%	100,000	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	018	OVERTIME	9,886	21,119	214%	1,679	119%	30,393	105,882	348%	54,354	167%	160,343	
2012	010	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	018	OVERTIME	210	178	85%	210	85%	452	811	180%	452	180%	2,538	
2012	010	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	018	OVERTIME	423	0	0%	534	0%	1,072	1,039	97%	1,354	77%	3,000	
2012	010	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	018	OVERTIME	159	256	161%	114	224%	2,318	3,341	144%	1,666	201%	3,000	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	018	OVERTIME	0	0	0%	0	0%	457	0	0%	1,061	0%	2,200	
2012	010	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	018	OVERTIME	0	458	0%	0	0%	0	716	0%	0	0%	1,584	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9699	ARRA Stimulus DOT	0878	All Area Distribution	018	OVERTIME	9,948	0	0%	0	0%	115,252	0	0%	0	0%	0	
2012		96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			309,837	535,574	173%	343,648	156%	1,918,066	2,179,800	114%	2,103,757	104%	7,995,770	
2012	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	Administration	2934	Rr Rehab Loan Revol. - 228:66/	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPOI	3038	Executive Office	060	BENEFITS	33,385	30,051	90%	40,993	73%	176,445	201,587	114%	216,652	93%	559,843	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPOI	7998	Default Accounting Unit - 1099	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPOI	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9602	Division of Finance	3001	Division Of Finance	060	BENEFITS	69,593	47,709	69%	81,202	59%	358,959	362,238	101%	418,836	86%	996,686	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9603	Div of Policy & Admin	2056	Office Of Federal Compliance	060	BENEFITS	9,758	7,985	82%	12,257	65%	49,822	54,382	109%	62,581	87%	157,873	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9603	Div of Policy & Admin	3017	Human Resources Bureau	060	BENEFITS	17,686	9,943	56%	19,051	52%	94,524	76,101	81%	101,817	75%	211,639	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9603	Div of Policy & Admin	5031	Office Of Stewardship & Compli	060	BENEFITS	22,914	7,493	33%	16,326	46%	117,991	79,835	68%	84,065	95%	201,810	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	2073	Asset Maintenance & Preservat	060	BENEFITS	0	0	0%	0	0%	507	0	0%	2,994	0%	2,994	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3005	Mechanical Services	060	BENEFITS	153,812	102,277	66%	176,092	58%	793,177	771,065	97%	908,069	85%	2,202,364	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	060	BENEFITS	1,334,413	830,030	62%	1,447,422	57%	6,732,702	6,259,499	93%	7,302,885	86%	18,388,796	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	060	BENEFITS	151,223	94,424	62%	164,551	57%	764,449	726,882	95%	831,823	87%	2,026,768	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3009	Traffic Operations	060	BENEFITS	127,723	86,229	68%	146,058	59%	663,144	627,838	95%	758,342	83%	1,736,155	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	060	BENEFITS	12,771	7,638	60%	14,211	54%	65,522	58,281	89%	72,911	80%	172,673	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3031	Reimbursable Maintenance & R	060	BENEFITS	1,344	736	55%	184	401%	14,095	26,891	191%	1,927	1,395%	4,069	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3048	Maintenance Critical Repair	060	BENEFITS	0	18	0%	83	21%	0	18	0%	416	4%	998	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	060	BENEFITS	5,508	3,704	67%	6,170	60%	28,601	27,404	96%	32,043	86%	75,453	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	060	BENEFITS	28,223	18,059	64%	32,325	56%	161,161	123,848	77%	184,586	67%	411,695	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3055	Inmate Maintenance Crew	060	BENEFITS	212	178	84%	341	52%	1,395	1,509	108%	2,242	67%	3,442	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3066	Salted Wells	060	BENEFITS	3,048	1,448	48%	3,247	45%	16,188	12,375	76%	17,241	72%	43,503	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	060	BENEFITS	13,493	9,528	71%	15,973	60%	74,190	71,966	97%	87,828	82%	203,568	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	060	BENEFITS	5,015	1,979	39%	6,771	29%	25,446	14,216	56%	34,356	41%	62,151	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	060	BENEFITS	29,095	0	0%	0	0%	143,195	31,401	22%	0	0%	0	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	060	BENEFITS	53,188	28,667	54%	62,842	46%	272,027	234,473	86%	321,405	73%	770,746	
2012	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	060	BENEFITS	17,973	0	0%	0	0%	87,189	17,998	21%	0	0%	0	
2012	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7022	Administration - Support	060	BENEFITS	64,570	46,390	72%	76,412	61%	335,604	333,845	99%	397,149	84%	946,512	
2012	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7026	Central Operations	060	BENEFITS	110,712	68,450	62%	127,827	54%	588,683	514,129	87%	679,689	76%	1,607,511	
2012	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7027	Central Maintenance	060	BENEFITS	53,168	36,429	69%	60,240	60%	268,886	252,307	94%	304,651	83%	751,697	
2012	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	060	BENEFITS	70,417	36,817	52%	70,020	53%	363,973	292,052	80%	361,920	81%	859,917	
2012	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Mainten	060	BENEFITS	23,320	16,697	72%	29,198	57%	119,661	122,103	102%	149,821	81%	388,928	
2012	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operat	060	BENEFITS	44,220	26,068	59%	47,651	55%	229,473	202,379	88%	247,276	82%	586,323	
2012	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	060	BENEFITS	14,966	12,302	82%	18,791	65%	75,900	81,489	107%	95,299	86%	249,879	
2012	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7499	Turnpike Debt Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7500	Rsa 237:2 I Blue Star Memorial	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7511	Toll Collection Equipment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	060	BENEFITS	0	1,737	0%	0	0%	7,269	8,764	121%	12,040	73%	20,092	
2012	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7998	Default Accounting Unit - 1099	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3012	Municipal Bridge Program	060	BENEFITS	82	66	80%	893	7%	332	414	125%	3,595	12%	5,397	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3021	Trans Planning Bureau	060	BENEFITS	61,004	44,368	73%	72,843	61%	321,441	314,056	98%	383,827	82%	920,346	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3022	Spr Planning Funds	060	BENEFITS	1,039	1,334	128%	1,032	129%	9,065	9,162	101%	9,009	102%	18,795	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3025	Highway Design Bureau	060	BENEFITS	248,943	167,247	67%	283,131	59%	1,263,625	1,231,892	97%	1,437,165	86%	3,473,876	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3028	Right-Of-Way Bureau	060	BENEFITS	60,855	38,080	63%	67,317	57%	327,751	288,469	88%	362,559	80%	890,195	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3032	Environmental Bureau	060	BENEFITS	32,545	20,777	64%	38,945	53%	168,528	161,979	96%	201,666	80%	475,320	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3033	Bridge Design Bureau	060	BENEFITS	76,027	51,210	67%	85,433	60%	414,466	377,860	91%	465,743	81%	1,082,917	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3034	Materials - Research Bureau	060	BENEFITS	114,676	75,689	66%	128,969	59%	585,973	559,593	95%	659,010	85%	1,564,196	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3035	Construction Bureau	060	BENEFITS	231,517	147,404	64%	268,976	55%	1,176,835	1,109,668	94%	1,367,245	81%	3,257,081	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3036	Spr Research Funds	060	BENEFITS	0	172	0%	0	0%	37	1,098	2,933%	66	1,669%	3,807	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3037	State Aid Construction	060	BENEFITS	0	0	0%	83	0%	0	0	0%	416	0%	998	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3060	Stickney Avenue Facility	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9630	Construction Program Funds	3039	Betterment	060	BENEFITS	5,585	41,808	749%	10,548	396%	55,301	120,571	218%	104,443	115%	189,350	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9635	FHWA Grant Anticipation Fund	1843	I-93 Construction Project	060	BENEFITS	0	1,746	0%	1,667	105%	0	1,746	0%	8,333	21%	20,000	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	060	BENEFITS	2,124	4,979	234%	9,036	55%	8,588	29,205	340%	36,527	80%	100,989	
2012	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	060	BENEFITS	13,096	8,717	67%	16,909	52%	74,637	62,735	84%	96,372	65%	212,469	
2012	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	060	BENEFITS	6,525	6,082	93%	14,833	41%	42,083	44,471	106%	95,660	46%	175,248	
2012	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	060	BENEFITS	3,706	3,531	95%	2,311	152%	19,161	28,907	151%	22,292	130%	64,886	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	060	BENEFITS	7,618	3,240	43%	5,647	57%	37,060	26,344	71%	27,470	96%	66,812	
2012	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	060	BENEFITS	0	81	0%	0	0%	0	129	0%	0	0%	76	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9699	ARRA Stimulus DOT	0878	All Area Distribution	060	BENEFITS	1,850	0	0%	0	0%	21,447	0	0%	0	0%	0	
2012		96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			3,338,941	2,149,514	64%	3,686,811	58%	17,156,508	15,955,172	93%	18,972,264	84%	46,176,842	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9600	DEPARTMENT OF TRANSPOI	3038	Executive Office	046	CONSULTANTS	0	0	0%	0	0%	1,414	0	0%	5,000	0%	5,000	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9603	Div of Policy & Admin	2056	Office Of Federal Compliance	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9603	Div of Policy & Admin	3017	Human Resources Bureau	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9603	Div of Policy & Admin	3027	Employee Training	046	CONSULTANTS	2,200	0	0%	3,941	0%	2,200	0	0%	3,941	0%	12,450	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9603	Div of Policy & Admin	5031	Office Of Stewardship & Compli	046	CONSULTANTS	-12,158	0	0%	-2,268	0%	0	8,400	0%	0	0%	8,400	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9605	Ops Division Highway	2073	Asset Maintenance & Preservat	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	1,000	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9605	Ops Division Highway	3031	Reimbursable Maintenance & R	046	CONSULTANTS	0	0	0%	0	0%	323	0	0%	1,000	0%	1,000	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9605	Ops Division Highway	3048	Maintenance Critical Repair	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9605	Ops Division Highway	3052	Transportation Management Ctr	046	CONSULTANTS	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9605	Ops Division Highway	3066	Salted Wells	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9605	Ops Division Highway	3198	Fuel Distribution	046	CONSULTANTS	0	0	0%	0	0%	0	596	0%	0	0%	127,000	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9605	Ops Division Highway	5032	Oversize & Overweight Permits	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9605	Ops Division Highway	5034	Lift Bridge Operations	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9610	Turnpikes Division	7025	Renewal - Replacement	046	CONSULTANTS	6,345	0	0%	8,564	0%	30,039	39,298	131%	40,546	97%	301,663	
2012	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9610	Turnpikes Division	7050	Toll Collection	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9610	Turnpikes Division	7499	Turnpike Debt Service	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9610	Turnpikes Division	7511	Toll Collection Equipment	046	CONSULTANTS	77,487	27,385	35%	200,181	14%	525,887	243,992	46%	1,358,581	18%	3,801,922	
2012	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9610	Turnpikes Division	7514	Spaulding Tpk/Us 4/NH 16	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9620	Project Development	3012	Municipal Bridge Program	046	CONSULTANTS	197,958	0	0%	78,477	0%	708,219	4,329	1%	280,762	2%	788,103	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9620	Project Development	3022	Spr Planning Funds	046	CONSULTANTS	280,151	18,523	7%	265,258	7%	1,653,658	805,690	49%	1,565,746	51%	3,660,885	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9620	Project Development	3036	Spr Research Funds	046	CONSULTANTS	50,167	2,128	4%	109,264	2%	62,398	202,847	325%	135,903	149%	570,079	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9620	Project Development	3037	State Aid Construction	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9620	Project Development	3045	Environmental Cleanup	046	CONSULTANTS	8,098	0	0%	0	0%	31,813	0	0%	0	0%	0	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9630	Construction Program Funds	3039	Betterment	046	CONSULTANTS	15,066	7,847	52%	17,666	44%	74,914	53,057	71%	87,842	60%	500,000	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9630	Construction Program Funds	3049	Non Participating Cons/Reconst	046	CONSULTANTS	0	389	0%	17,031	2%	0	389	0%	85,153	0%	204,368	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9635	FHWA Grant Anticipation Fund	1843	I-93 Construction Project	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	046	CONSULTANTS	1,258,963	608,411	48%	4,444,108	14%	6,045,580	5,099,307	84%	21,340,749	24%	52,524,630	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9640	Aeronaut Rail & Transit Fnd 15	2049	Land And Buildings	046	CONSULTANTS	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500	
2012	010	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOT	9699	ARRA Stimulus DOT	0925	OES-State Fiscal Stabilization	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012		96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			1,884,277	664,683	35%	5,143,513	13%	9,136,447	6,457,903	71%	24,911,682	26%	62,522,000	
2012	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE	9600	Administration	0009	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE	9600	DEPARTMENT OF TRANSPOI	0159	Unrestricted Income	020

2012	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Mainten	020	CURRENT EXPENSES	12,472	54,286	435%	17,898	303%	105,201	110,032	105%	150,965	73%	748,216
2012	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Opera	020	CURRENT EXPENSES	745	2,235	300%	1,664	134%	6,836	11,537	169%	15,267	76%	45,017
2012	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	020	CURRENT EXPENSES	6,681	43,061	645%	9,393	458%	79,864	73,066	91%	112,290	65%	480,748
2012	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9610	Turnpikes Division	7050	Toll Collection	020	CURRENT EXPENSES	146,530	308,751	211%	153,328	201%	898,682	1,060,860	118%	940,378	113%	2,267,359
2012	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9610	Turnpikes Division	7085	Salary Adjustment Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9610	Turnpikes Division	7499	Turnpike Debt Service	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9610	Turnpikes Division	7500	Rsa 237:2 I Blue Star Memorial	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9610	Turnpikes Division	7510	Cost Of Issuing Bonds	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9610	Turnpikes Division	7515	Transponder Inventory Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	389,190	279,800	72%	144,467	154%	300,000
2012	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9610	Turnpikes Division	7998	Default Accounting Unit - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9610	Turnpikes Division	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9620	Project Development	3012	Municipal Bridge Program	020	CURRENT EXPENSES	1,482	393	27%	6,535	6%	14,215	7,474	53%	62,672	12%	63,912
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9620	Project Development	3021	Trans Planning Bureau	020	CURRENT EXPENSES	236	66	28%	281	24%	1,510	7,930	525%	1,802	440%	15,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9620	Project Development	3022	Spr Planning Funds	020	CURRENT EXPENSES	4,164	1,888	45%	4,118	46%	31,652	7,869	25%	31,306	25%	85,185
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9620	Project Development	3025	Highway Design Bureau	020	CURRENT EXPENSES	6,320	5,930	94%	6,215	95%	26,186	27,803	106%	25,751	108%	65,718
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9620	Project Development	3028	Right-Of-Way Bureau	020	CURRENT EXPENSES	1,784	559	31%	2,002	28%	10,239	6,474	63%	11,491	56%	32,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9620	Project Development	3032	Environmental Bureau	020	CURRENT EXPENSES	1,125	1,584	141%	584	271%	6,927	6,106	88%	3,594	170%	15,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9620	Project Development	3033	Bridge Design Bureau	020	CURRENT EXPENSES	661	184	28%	770	24%	4,807	4,818	100%	5,592	86%	20,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9620	Project Development	3034	Materials - Research Bureau	020	CURRENT EXPENSES	3,710	3,225	87%	3,407	95%	16,361	17,107	105%	15,024	114%	45,462
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9620	Project Development	3035	Construction Bureau	020	CURRENT EXPENSES	2,622	1,467	56%	2,806	52%	20,079	20,591	103%	21,492	96%	50,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9620	Project Development	3036	Spr Research Funds	020	CURRENT EXPENSES	-2,807	964	0%	-8,597	0%	11,598	23,344	201%	35,523	66%	118,825
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9620	Project Development	3060	Stickney Avenue Facility	020	CURRENT EXPENSES	60	11	18%	150	7%	872	128	15%	2,200	6%	3,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9630	Construction Program Funds	3039	Betterment	020	CURRENT EXPENSES	696	273	39%	1,337	20%	263,728	400,370	152%	506,189	79%	601,821
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	020	CURRENT EXPENSES	6,674	1,099	16%	8,301	13%	26,661	67,635	254%	33,163	204%	78,779
2012	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	020	CURRENT EXPENSES	2,024	1,885	93%	3,386	56%	5,752	8,931	155%	9,621	93%	26,141
2012	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	020	CURRENT EXPENSES	718	75	10%	1,127	7%	1,479	960	65%	2,319	41%	9,500
2012	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	020	CURRENT EXPENSES	0	87	0%	410	21%	410	899	219%	1,789	50%	3,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	020	CURRENT EXPENSES	78	124	159%	157	79%	259	527	203%	525	100%	3,000
2012	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9640	Aeronaut Rail & Transit Fnd 10	5411	Skyhaven	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9660	Benefits	3016	Special Retirement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENS	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,147,548	5,279,838	127%	3,635,723	145%	20,035,869	21,338,699	107%	18,761,533	114%	47,647,285
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	Administration	2014	Airport Revolving Loan Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	Administration	2934	Rr Rehab Loan Revol. - 228:66	044	DEBT SERVICE OTHER A	0	0	0%	0	0%	0	288,010	0%	0	0%	342,168
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	Administration	2934	Rr Rehab Loan Revol. - 228:66	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	Administration	2991	Special Railroad Fund	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	Administration	2991	Special Railroad Fund	400	CONSTRUCTION REPAIR	79,492	69,085	87%	33,952	203%	530,347	307,455	58%	226,519	136%	412,737
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	Administration	2991	Special Railroad Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	3010	Claims	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	3010	Claims	204	SETTLEMENT PYMT RSAS	0	0	0%	4,167	0%	0	50,000	0%	20,833	240%	50,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	3010	Claims	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	3038	Executive Office	022	RENTS-LEASES OTHER T	411	118	29%	549	22%	936	591	63%	1,250	47%	2,354
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	3038	Executive Office	025	STATE OWNED EQUIPME	1,054	2,943	279%	3,273	90%	16,240	16,003	99%	50,445	32%	50,445
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	3038	Executive Office	026	ORGANIZATIONAL DUES	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	3038	Executive Office	030	EQUIPMENT NEW REPLA	4,525	19,516	431%	5,845	334%	79,226	50,601	64%	102,341	49%	435,125
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	3038	Executive Office	070	IN STATE TRAVEL REIMB	484	517	107%	412	125%	1,726	1,728	100%	1,468	118%	3,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	3038	Executive Office	080	OUT OF STATE TRAVEL R	2,226	2,434	109%	1,713	142%	11,968	10,737	90%	9,212	117%	15,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	3038	Executive Office	106	GOODS FOR RESALE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	3038	Executive Office	405	LILAC PROGRAM	0	0	0%	0	0%	4,487	648	14%	5,000	13%	5,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	3038	Executive Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	3051	Salary Adjustment	219	SALARY ADJUSTMENT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	3051	Salary Adjustment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	3053	Benefit Adjustment Fund	220	BENEFIT ADJUSTMENT F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	3053	Benefit Adjustment Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	3062	Environmental Compliance	406	ENVIRONMENT EXPENSE	46,343	0	0%	0	0%	98,797	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	3062	Environmental Compliance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	3070	Highway Inventory	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	3071	Motor Fuel Inventory	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	3075	Emergency Flood Repairs Oct0	400	CONSTRUCTION REPAIR	0	278,751	0%	0	0%	0	350,927	0%	0	0%	3,540,243
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	3075	Emergency Flood Repairs Oct0	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	3081	Nashua River Bridge History	400	CONSTRUCTION REPAIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	3081	Nashua River Bridge History	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	5348	Public Employee Memorial	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	7999	Default Accounting Unit	701	OPERATING TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	7999	Default Accounting Unit	702	TRANSFERS IN FROM EN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	7999	Default Accounting Unit	703	OPERATING TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	7999	Default Accounting Unit	704	INCREASE IN BONDS AU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	7999	Default Accounting Unit	705	DECREASE IN BONDS AU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	7999	Default Accounting Unit	706	INVENTORY ADJUSTMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	7999	Default Accounting Unit	707	CAPITAL LEASE ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	7999	Default Accounting Unit	708	PROCEEDS FROM GO BO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	7999	Default Accounting Unit	709	PROCEEDS FROM GO BO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	7999	Default Accounting Unit	710	PMTS TO REFUND BOND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	7999	Default Accounting Unit	711	ISSUANCE OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	7999	Default Accounting Unit	712	REPAYMENT OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	7999	Default Accounting Unit	713	TRANSFERS TO COMPON	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	7999	Default Accounting Unit	GAP	GAAP EXPENDITURE ACC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPOI	7999	Default Accounting Unit	GWA	GW EXPENDITURE ACCR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9602	Division of Finance	3001	Division Of Finance	022	RENTS-LEASES OTHER T	2,600	3,260	125%	2,642	123%	23,616	15,805	67%	23,990	66%	65,217
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9602	Division of Finance	3001	Division Of Finance	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9602	Division of Finance	3001	Division Of Finance	025	STATE OWNED EQUIPME	1,375	1,124	82%	1,808	62%	3,740	5,530	148%	4,920	112%	9,443
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9602	Division of Finance	3001	Division Of Finance	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9602	Division of Finance	3001	Division Of Finance	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9602	Division of Finance	3001	Division Of Finance	068	REMUNERATION	0	0	0%	0	0%	2,183	1,512	69%	2,424	62%	4,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9602	Division of Finance	3001	Division Of Finance	069	PROMOTIONAL MARKETI	5,250	7,165	136%	4,565	157%	46,046	32,908	71%	40,033	82%	83,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9602	Division of Finance	3001	Division Of Finance	070	IN STATE TRAVEL REIMB	22	0	0%	64	0%	22	0	0%	64	0%	125
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9602	Division of Finance	3001	Division Of Finance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9603	Div of Policy & Admin	2056	Office Of Federal Compliance	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9603	Div of Policy & Admin	2056	Office Of Federal Compliance	025	STATE OWNED EQUIPME	36	1,892	5,316%	1,482	128%	79	6,170	7,836%	3,278	188%	18,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9603	Div of Policy & Admin	2056	Office Of Federal Compliance	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9603	Div of Policy & Admin	2056	Office Of Federal Compliance	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9603	Div of Policy & Admin	2056	Office Of Federal Compliance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9603	Div of Policy & Admin	2056	Office Of Federal Compliance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9603	Div of Policy & Admin	2056	Office Of Federal Compliance	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9603	Div of Policy & Admin	2056	Office Of Federal Compliance	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9603	Div of Policy & Admin	2056	Office Of Federal Compliance	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9603	Div of Policy & Admin	2056	Office Of Federal Compliance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9603	Div of Policy & Admin	3017	Human Resources Bureau	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	212	102	48%	378	27%	1,468
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9603	Div of Policy & Admin	3017	Human Resources Bureau	025	STATE OWNED EQUIPME	28	0	0%	43	0%	155	497	320%	241	206%	500
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9603	Div of Policy & Admin	3017	Human Resources Bureau	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9603	Div of Policy & Admin	3017	Human Resources Bureau	070	IN STATE TRAVEL REIMB	30	0	0%	52	0%	85	58	68%	150	39%	150
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9603	Div of Policy & Admin	3017	Human Resources Bureau	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9603	Div of Policy & Admin	3017	Human Resources Bureau	080	OUT OF STATE TRAVEL R	0	0	0%	8	0%	0	0	0%	42	0%	100
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9603	Div of Policy & Admin	3017	Human Resources Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9603	Div of Policy & Admin	3027	Employee Training	022	RENTS-LEASES OTHER T	106	0	0%	124	0%	212	102	48%	248	41%	1,214
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9603	Div of Policy & Admin	3027	Employee Training	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9603	Div of Policy & Admin	3027	Employee Training	066	EMPLOYEE TRAINING	235	410	175%	282	146%	35,116	58,960	168%	42,088	140%	153,757
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9603	Div of Policy & Admin	3027	Employee Training	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9603	Div of Policy & Admin	3027	Employee Training	080	OUT OF STATE

2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	022	RENTS-LEASES OTHER T	381,727	188,032	49%	287,190	65%	2,357,402	892,391	38%	1,773,572	50%	8,659,735
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	023	HEAT ELECTRICITY WATI	108,428	100,565	93%	57,839	174%	485,698	430,836	89%	259,084	166%	963,559
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	024	MAINT OTHER THAN BUIL	4,911	13,348	272%	6,104	219%	67,701	40,212	59%	84,145	48%	174,646
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	025	STATE OWNED EQUIPME	798,363	1,001,632	125%	726,081	138%	4,491,400	5,260,319	117%	4,084,755	129%	9,992,587
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	030	EQUIPMENT NEW REPLA	5,971	73,600	1,233%	13,511	545%	82,548	139,154	169%	186,777	75%	773,086
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	047	OWN FORCES MAINT BU	212	2,553	1,206%	162	1,572%	2,453	5,026	205%	1,882	267%	10,256
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	048	CONTRACTUAL MAINT BU	4,158	6,554	158%	5,581	117%	37,767	33,414	88%	50,692	66%	91,408
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	070	IN STATE TRAVEL REIMB	17,746	15,027	85%	17,330	87%	101,952	72,628	71%	99,560	73%	289,157
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	400	CONSTRUCTION REPAIR	0	0	0%	0	0%	863	57	7%	2,333	2%	950
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	406	ENVIRONMENT EXPENSE	0	0	0%	79	0%	0	0	0%	396	0%	950
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	409	TRANSFER TO DEPT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	022	RENTS-LEASES OTHER T	4,539	-13,271	292%	3,318	400%	35,345	34,450	97%	25,843	133%	52,642
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	023	HEAT ELECTRICITY WATI	5,493	1,510	27%	5,912	26%	16,806	11,395	68%	18,086	63%	82,732
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	024	MAINT OTHER THAN BUIL	1,809	2,136	118%	689	310%	12,674	4,148	33%	4,826	86%	10,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	025	STATE OWNED EQUIPME	78,709	101,220	129%	82,531	123%	462,915	555,255	120%	485,395	114%	1,087,929
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	030	EQUIPMENT NEW REPLA	872	271	31%	825	33%	74,281	59,719	80%	70,312	85%	113,426
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	800	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	070	IN STATE TRAVEL REIMB	25,251	14,274	57%	24,562	58%	123,510	89,125	72%	120,141	74%	276,900
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	400	CONSTRUCTION REPAIR	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	022	RENTS-LEASES OTHER T	552	709	72%	409	172%	3,209	3,246	101%	2,379	136%	6,600
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	023	HEAT ELECTRICITY WATI	18,714	16,335	87%	19,610	83%	87,792	87,160	99%	91,996	95%	258,300
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	024	MAINT OTHER THAN BUIL	4,917	1,785	36%	7,995	22%	15,188	11,070	73%	24,697	45%	65,705
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	025	STATE OWNED EQUIPME	58,346	60,812	104%	51,895	117%	390,261	428,307	110%	347,113	123%	807,211
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	030	EQUIPMENT NEW REPLA	596	25,608	4,296%	860	2,977%	50,454	57,661	114%	72,804	79%	102,383
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	047	OWN FORCES MAINT BU	0	61	0%	0	0%	811	312	38%	932	33%	9,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	048	CONTRACTUAL MAINT BU	681	1,227	180%	1,669	74%	17,311	10,084	58%	42,431	24%	110,874
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	070	IN STATE TRAVEL REIMB	445	655	147%	675	97%	8,373	11,912	142%	12,715	94%	24,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	400	CONSTRUCTION REPAIR	0	0	0%	2,779	0%	0	0	0%	13,894	0%	33,345
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	409	TRANSFER TO DEPT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	022	RENTS-LEASES OTHER T	1,900	10,527	554%	1,953	539%	21,277	12,793	60%	21,870	58%	34,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	023	HEAT ELECTRICITY WATI	822	0	0%	853	0%	3,378	0	0%	3,503	0%	3,548
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	35,749	0	0%	0	0%	58,521
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	070	IN STATE TRAVEL REIMB	3,588	6,896	192%	3,679	188%	25,652	26,821	105%	26,302	102%	48,500
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	400	CONSTRUCTION REPAIR	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & R	022	RENTS-LEASES OTHER T	13,378	1,615	12%	16,127	10%	17,737	29,765	168%	21,381	139%	30,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & R	023	HEAT ELECTRICITY WATI	42	0	0%	367	0%	343	0	0%	3,000	0%	3,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & R	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	191	178	93%	192	93%	1,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & R	025	STATE OWNED EQUIPME	76	65	85%	32	206%	827	1,867	298%	258	723%	1,993
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & R	030	EQUIPMENT NEW REPLA	584	0	0%	265	0%	10,957	0	0%	4,966	0%	5,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & R	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & R	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & R	070	IN STATE TRAVEL REIMB	248	42	17%	161	26%	0	4,538	259%	1,137	399%	3,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & R	400	CONSTRUCTION REPAIR	321	199,904	62,275%	5,136	3,892%	21,312	354,705	1,664%	340,998	104%	480,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Reimbursable Maintenance & R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	022	RENTS-LEASES OTHER T	0	0	0%	417	0%	0	3,000	0%	2,083	144%	5,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	024	MAINT OTHER THAN BUIL	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	2,286	1,313	57%	4,298	31%	17,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	047	OWN FORCES MAINT BU	0	0	0%	0	0%	16,578	0	0%	18,872	0%	26,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	1,014	0%	0	0%	26,300
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	400	CONSTRUCTION REPAIR	0	10,457	0%	0	0%	121,926	110,099	90%	251,003	44%	549,718
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	022	RENTS-LEASES OTHER T	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	024	MAINT OTHER THAN BUIL	0	20	0%	83	24%	0	20	0%	417	5%	1,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	336	0%	0	0%	3,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	022	RENTS-LEASES OTHER T	222	111	50%	383	29%	519	555	107%	895	62%	34,294
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	023	HEAT ELECTRICITY WATI	79	116	147%	113	102%	343	534	156%	493	108%	1,500
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	024	MAINT OTHER THAN BUIL	5,118	728	14%	8,513	9%	28,573	4,114	14%	47,528	9%	91,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	025	STATE OWNED EQUIPME	1,528	2,491	163%	2,605	96%	7,443	6,592	89%	12,692	52%	26,477
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	028	TRANSFERS TO GENERA	0	13,700	0%	0	0%	18,695	24,374	130%	20,560	119%	96,799
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	030	EQUIPMENT NEW REPLA	275	4,028	1,464%	118	3,425%	14,370	7,072	49%	6,145	115%	37,606
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	039	TELECOMMUNICATIONS	0	0	0%	511,740	0%	0	0	0%	2,558,698	0%	6,140,875
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	310	0	0%	872	0%	5,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	300
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	103	CONTRACTS FOR OP SER	0	0	0%	8,250	0%	0	0	0%	41,250	0%	99,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	400	CONSTRUCTION REPAIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	900	0	0%	1	0%	1
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	33,631	0	0%	1	0%	1
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	1
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	315
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	025	STATE OWNED EQUIPME	0	0	0%	0	0%	27	5,007	18,822%	65	7,726%	5,150
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	030	EQUIPMENT NEW REPLA	0	0	0%	149	0%	0	0	0%	745	0%	1,787
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	400	CONSTRUCTION REPAIR	17,000	18,095	106%	54,934	33%	48,022	86,995	181%	155,179	56%	216,430
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	023	HEAT ELECTRICITY WATI	238	410	172%	348	118%	995	1,658	167%	1,453	114%	5,200
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	024	MAINT OTHER THAN BUIL	0	154	0%	0	0%	0	154	0%	0	0%	71,700
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	025	STATE OWNED EQUIPME	4,049	4,275	106%	3,989	107%	20,684	19,993	97%	20,377	98%	34,299
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	030	EQUIPMENT NEW REPLA	0	1,368	0%	0	0%	1,850	2,600	141%	10,974	24%	30,500
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	047	OWN FORCES MAINT BU	17,587	1,536	9%	22,856	7%	31,378	15,403	49%	40,780	38%	108,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	683	465	68%	9,023	5%	332,389
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	925
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	024	MAINT OTHER THAN BUIL	0	0	0%	85	0%	0	0	0%	425	0%	1,020
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	030	EQUIPMENT NEW REPLA	0	0	0%	175	0%	0	0	0%	875	0%	2,100
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	038	TECHNOLOGY-SOFTWAR	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize &

2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ope	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ope	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ope	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ope	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ope	047	OWN FORCES MAINT BU	3	0	0%	0	0%	1,247	0%	0	0%	0	0%
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ope	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	228	0%	0	0%	0	0%
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ope	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ope	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ope	400	CONSTRUCTION REPAIR	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ope	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	5994	I-95 Bridge Purchase Repayment	044	DEBT SERVICE OTHER A	0	0	0%	0	0%	0	1,458,131	0%	0	0%	26,000,000
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	5994	I-95 Bridge Purchase Repayment	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	022	RENTS-LEASES OTHER T	739	779	105%	946	82%	2,867	2,288	80%	3,670	62%	7,698
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	023	HEAT ELECTRICITY WAT	0	2,198	0%	592	371%	0	2,198	0%	2,958	74%	7,100
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	024	MAINT OTHER THAN BUIL	87	87	100%	252	35%	4,713	1,201	25%	13,626	9%	30,251
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	25,750
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	029	INTRA-AGENCY TRANSFE	0	88,494	0%	171,314	52%	0	148,907	0%	856,570	17%	2,055,767
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	030	EQUIPMENT NEW REPLA	128,114	1,581	1%	106,047	1%	128,470	76,423	59%	106,342	72%	130,190
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	040	INDIRECT COSTS	0	0	0%	0	0%	214,252	190,807	89%	250,000	76%	250,000
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	044	DEBT SERVICE OTHER A	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	048	CONTRACTUAL MAINT BU	-15,053	675	0%	-225,261	0%	-3,832	3,375	0%	-57,349	0%	16,200
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	049	TRANSFER TO OTHER ST	344,597	15,935	5%	40,000	40%	438,628	70,064	16%	50,915	138%	125,000
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	064	RET PENSION BENE HEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	070	IN STATE TRAVEL REIMB	0	26	0%	79	32%	0	394	0%	396	99%	950
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	080	OUT OF STATE TRAVEL R	0	318	0%	0	0%	3,730	566	15%	6,963	8%	11,000
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	204	SETTLEMENT PYMT RSAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	255	COST OF ISSUING BOND	5,000	0	0%	0	0%	27,649	142,440	515%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	95,000
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	404	INTRA INDIRECT COSTS	884,717	0	0%	1,257,133	0%	884,717	0	0%	1,257,133	0%	2,514,266
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	409	TRANSFER TO DEPT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7025	Renewal - Replacement	048	CONTRACTUAL MAINT BU	60,923	0	0%	60,369	0%	482,501	0	0%	478,121	0%	523,993
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7025	Renewal - Replacement	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7025	Renewal - Replacement	075	GRANTS SUBSIDIES AND	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7025	Renewal - Replacement	400	CONSTRUCTION REPAIR	1,606,278	456,291	28%	1,400,565	33%	9,660,470	5,111,894	53%	8,423,272	61%	11,059,561
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7025	Renewal - Replacement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	023	HEAT ELECTRICITY WAT	32,677	30,064	92%	36,653	82%	96,564	110,902	115%	108,314	102%	413,350
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	024	MAINT OTHER THAN BUIL	204	204	100%	396	52%	1,020	1,231	121%	1,979	62%	5,150
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	030	EQUIPMENT NEW REPLA	0	1,260	0%	0	0%	3,418	3,221	94%	4,541	71%	7,811
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	047	OWN FORCES MAINT BU	82	277	339%	84	329%	1,068	1,100	103%	1,100	100%	1,100
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	150	0	0%	7,920	0%	12,332
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	070	IN STATE TRAVEL REIMB	89	60	67%	113	53%	679	488	72%	864	56%	2,936
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	022	RENTS-LEASES OTHER T	7,264	19,842	273%	6,872	289%	13,637	32,310	237%	12,902	250%	617,598
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	023	HEAT ELECTRICITY WAT	22,735	19,298	85%	21,113	91%	84,427	101,903	121%	78,404	130%	227,900
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	024	MAINT OTHER THAN BUIL	675	609	90%	695	88%	4,567	4,573	100%	4,704	97%	7,522
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	030	EQUIPMENT NEW REPLA	0	20,794	0%	0	0%	347,783	237,005	68%	671,940	35%	1,016,730
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	047	OWN FORCES MAINT BU	0	0	0%	0	0%	31	2,122	6,768%	17,993	12%	35,059
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	048	CONTRACTUAL MAINT BU	0	158	0%	0	0%	85	158	185%	43,233	0%	43,233
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	068	REMUNERATION	0	0	0%	0	0%	718	306	43%	3,090	10%	3,090
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	070	IN STATE TRAVEL REIMB	115	346	302%	259	134%	326	515	158%	736	70%	14,225
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	400	CONSTRUCTION REPAIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	023	HEAT ELECTRICITY WAT	17,663	20,159	114%	18,559	109%	87,655	99,739	114%	92,101	108%	292,700
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	024	MAINT OTHER THAN BUIL	68	68	100%	182	37%	345	340	99%	921	37%	3,090
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	127	2,021	1,593%	144	1,400%	9,436
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	047	OWN FORCES MAINT BU	0	56	0%	0	0%	466	1,089	233%	502	217%	1,466
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	048	CONTRACTUAL MAINT BU	827	1,535	186%	2,399	64%	10,048	9,684	96%	29,140	33%	88,891
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	070	IN STATE TRAVEL REIMB	116	0	0%	145	0%	2,275	169	7%	2,836	6%	2,936
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Mainten	022	RENTS-LEASES OTHER T	424	9,720	2,291%	469	2,071%	6,226	15,840	254%	6,886	230%	275,500
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Mainten	023	HEAT ELECTRICITY WAT	5,551	5,647	102%	5,000	113%	24,621	26,848	109%	22,180	121%	69,500
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Mainten	024	MAINT OTHER THAN BUIL	67	101	151%	691	147%	2,010	1,210	60%	2,070	58%	2,450
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Mainten	030	EQUIPMENT NEW REPLA	132,681	188	0%	306,960	0%	175,851	243,567	139%	406,834	60%	708,922
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Mainten	047	OWN FORCES MAINT BU	0	0	0%	0	0%	840	130	15%	865	15%	865
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Mainten	048	CONTRACTUAL MAINT BU	0	812	0%	3,415	24%	0	812	0%	17,073	5%	40,974
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Mainten	068	REMUNERATION	0	0	0%	0	0%	573	0	0%	3,090	0%	3,090
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Mainten	070	IN STATE TRAVEL REIMB	20	170	849%	80	213%	91	255	281%	362	71%	7,474
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Mainten	400	CONSTRUCTION REPAIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Mainten	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operat	023	HEAT ELECTRICITY WAT	3,967	3,602	91%	3,900	92%	18,756	16,453	88%	18,439	89%	92,600
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operat	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	5,150
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operat	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	8,989
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operat	047	OWN FORCES MAINT BU	0	16	0%	0	0%	269	685	255%	276	248%	733
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operat	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	325	0	0%	19,256	0%	19,256
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operat	070	IN STATE TRAVEL REIMB	432	228	53%	429	53%	2,332	1,153	49%	2,313	50%	2,936
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operat	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	022	RENTS-LEASES OTHER T	203	5,655	2,782%	216	2,618%	3,548	14,420	406%	3,772	382%	104,500
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	023	HEAT ELECTRICITY WAT	5,161	4,768	92%	4,663	102%	21,505	22,229	103%	19,429	114%	60,000
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	024	MAINT OTHER THAN BUIL	0	393	0%	0	0%	888	1,319	149%	915	144%	4,399
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	030	EQUIPMENT NEW REPLA	0	188	0%	0	0%	44,677	89,965	201%	141,815	63%	543,187
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	047	OWN FORCES MAINT BU	0	0	0%	0	0%	180	40	22%	540	7%	1,070
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	048	CONTRACTUAL MAINT BU	0	863	0%	3,420	25%	0	863	0%	17,101	5%	41,042
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	068	REMUNERATION	0	0	0%	258	0%	0	0	0%	1,288	0%	3,090
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	070	IN STATE TRAVEL REIMB	0	221	0%	0	0%	8	407	5,092%	15	2,673%	3,292
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	023	HEAT ELECTRICITY WAT	0	0	0%	201	0%	0	0	0%	1,004	0%	2,410
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	024	MAINT OTHER THAN BUIL	94,360	90,680	96%	103,278	88%	506,813	619,218	122%	554,710	112%	1,807,330
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	70,000
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	080	OUT OF STATE TRAVEL R	0	595	0%	0	0%	219	1,971	898%	237	832%	5,000
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	102	CONTRACTS FOR PROGR	730,045	468,300	64%	935,077	50%	1,721,331	2,372,284	138%	2,204,765	108%	6,779,246
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7085	Salary Adjustment Fund	219	SALARY ADJUSTMENT FU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7085	Salary Adjustment Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7086	Benefit Adjustment Fund	220	BENEFIT ADJUSTMENT F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7086	Benefit Adjustment Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	022	RENTS-LEASES OTHER T	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	044	DEBT SERVICE OTHER A	5,020,089	4,887,589	97%	4,822,492	101%	17,976,882	14,209,830	79%	17,269,290	82%	36,000,000
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	999	FCLG	0

2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	073	GRANTS NON FEDERAL	0	242,384	0%	557,967	43%	0	1,049,821	0%	2,789,835	38%	6,695,605
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	400	CONSTRUCTION REPAIR	1,849,331	32,138	2%	1,171,155	3%	4,969,295	1,283,345	26%	3,146,982	41%	6,540,599
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	401	LAND INTEREST	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	023	HEAT ELECTRICITY WAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	073	GRANTS NON FEDERAL	0	0	0%	0	0%	240,000	240,000	100%	240,000	100%	400,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	414	BLOCK GRANT APPORTIO	0	0	0%	0	0%	20,678,998	21,215,398	103%	20,680,721	103%	34,500,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	022	RENTS-LEASES OTHER T	114	456	400%	149	307%	717	668	93%	934	71%	2,315
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	025	STATE OWNED EQUIPME	1,752	2,295	131%	1,966	117%	9,517	11,912	125%	10,681	112%	20,601
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	070	IN STATE TRAVEL REIMB	0	0	0%	42	0%	0	34	0%	208	16%	500
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	022	RENTS-LEASES OTHER T	749	0	0%	303	0%	749	40	5%	303	13%	500
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	023	HEAT ELECTRICITY WAT	21	0	0%	111	0%	84	0	0%	452	0%	1,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	25,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	030	EQUIPMENT NEW REPLA	5,841	3,940	67%	16,567	24%	180,633	8,378	5%	512,328	2%	607,640
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	214
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	070	IN STATE TRAVEL REIMB	0	468	0%	0	0%	115	605	526%	1,533	39%	2,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	072	GRANTS FEDERAL	0	253,864	0%	245,137	104%	0	856,672	0%	1,225,685	70%	2,941,643
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	080	OUT OF STATE TRAVEL R	2,664	0	0%	1,977	0%	6,708	654	10%	4,980	13%	10,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	022	RENTS-LEASES OTHER T	160	320	200%	895	36%	160	3,040	1,900%	895	340%	7,160
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	024	MAINT OTHER THAN BUIL	0	947	0%	0	0%	591	7,316	1,239%	1,597	458%	13,075
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	025	STATE OWNED EQUIPME	16,732	21,920	131%	20,203	109%	96,205	115,764	120%	116,160	100%	262,442
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	0	191	0%	0	0%	3,500
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	400	CONSTRUCTION REPAIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	405	LILAC PROGRAM	0	0	0%	0	0%	0	4,500	0%	0	0%	50,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	022	RENTS-LEASES OTHER T	410	205	50%	524	39%	970	970	100%	1,241	78%	3,914
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	025	STATE OWNED EQUIPME	3,487	3,406	98%	3,887	88%	19,096	21,787	114%	21,287	102%	50,377
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	026	ORGANIZATIONAL DUES	0	125	0%	0	0%	0	125	0%	0	0%	800
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	070	IN STATE TRAVEL REIMB	33	0	0%	129	0%	106	43	41%	419	10%	500
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	022	RENTS-LEASES OTHER T	103	0	0%	226	0%	412	206	50%	904	23%	2,712
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	025	STATE OWNED EQUIPME	3,653	3,991	109%	5,257	76%	17,852	24,288	136%	25,688	95%	53,273
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	047	OWN FORCES MAINT BUI	0	0	0%	0	0%	10,000	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	048	CONTRACTUAL MAINT BU	7,318	0	0%	8,202	0%	16,647	50	0%	18,658	0%	21,139
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	070	IN STATE TRAVEL REIMB	0	0	0%	17	0%	0	15	0%	83	18%	200
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	400	CONSTRUCTION REPAIR	0	236	0%	0	0%	0	4,972	0%	0	0%	20,780
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	022	RENTS-LEASES OTHER T	0	178	0%	0	0%	465	802	172%	1,315	61%	5,899
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	024	MAINT OTHER THAN BUIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	025	STATE OWNED EQUIPME	8,403	6,245	74%	15,253	41%	25,314	36,219	143%	45,949	79%	106,989
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	21	26	123%	66	39%	500
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	022	RENTS-LEASES OTHER T	16	222	1,469%	211	1,040%	1,018	1,209	119%	1,378	88%	3,826
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	024	MAINT OTHER THAN BUIL	2,324	324	14%	13,653	2%	2,800	819	29%	16,453	5%	2,800
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	025	STATE OWNED EQUIPME	35,998	43,048	120%	37,329	115%	207,579	235,048	113%	215,250	109%	469,084
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	028	TRANSFERS TO GENERA	14,004	24,983	178%	19,679	127%	47,357	43,956	93%	66,548	66%	179,075
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	070	IN STATE TRAVEL REIMB	954	3,864	405%	2,077	186%	2,189	6,661	304%	4,766	140%	9,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	022	RENTS-LEASES OTHER T	206	206	100%	717	29%	824	824	100%	2,867	29%	8,602
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	025	STATE OWNED EQUIPME	48,589	60,303	124%	52,231	115%	267,440	336,957	126%	287,486	117%	620,294
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	070	IN STATE TRAVEL REIMB	13,020	12,787	98%	15,890	80%	75,568	87,061	115%	92,225	94%	150,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	10,000	46,500	465%	7,018	662%	50,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	2,394	0%	0	0%	100,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	239
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	070	IN STATE TRAVEL REIMB	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	072	GRANTS FEDERAL	0	0	0%	16,667	0%	0	0	0%	83,333	0%	200,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	080	OUT OF STATE TRAVEL R	178	986	554%	239	413%	5,264	6,416	122%	7,066	91%	20,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3037	State Aid Construction	073	GRANTS NON FEDERAL	0	0	0%	140,084	0%	0	0	0%	700,418	0%	1,681,002
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3037	State Aid Construction	400	CONSTRUCTION REPAIR	234,281	0	0%	788,135	0%	1,055,016	950,244	90%	3,549,137	27%	7,060,556
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3037	State Aid Construction	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3037	State Aid Construction	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3045	Environmental Cleanup	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3045	Environmental Cleanup	400	CONSTRUCTION REPAIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3045	Environmental Cleanup	401	LAND INTEREST	0	140	0%	0	0%	0	3,422	0%	0	0%	203,220
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3045	Environmental Cleanup	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3060	Stickney Avenue Facility	023	HEAT ELECTRICITY WAT	5,558	3,986	72%	6,698	60%	13,217	12,118	92%	15,927	76%	104,978
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3060	Stickney Avenue Facility	047	OWN FORCES MAINT BUI	0	257	0%	0	0%	811	343	42%	6,578	5%	20,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3060	Stickney Avenue Facility	048	CONTRACTUAL MAINT BU	3,492	0	0%	7,037	0%	6,964	1,570	23%	14,034	11%	44,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3060	Stickney Avenue Facility	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	022	RENTS-LEASES OTHER T	87,685	372,781	425%	144,542	258%	1,097,623	2,234,631	204%	1,809,340	124%	3,000,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	023	HEAT ELECTRICITY WAT	0	0	0%	0	0%	77	110	143%	696	16%	1,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	024	MAINT OTHER THAN BUIL	0	38	0%	0	0%	6,592	38	1%	8,769	0%	10,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	025	STATE OWNED EQUIPME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	047	OWN FORCES MAINT BUI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	048	CONTRACTUAL MAINT BU	0	0	0%	4,167	0%	0	0	0%	20,833	0%	50,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	070	IN STATE TRAVEL REIMB	2,181	16,391	752%	5,074	323%	20,086	50,791	253%	46,741	109%	75,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	400	CONSTRUCTION REPAIR	2,046,901	2,313,103	113%	4,642,075	50%	16,701,194	20,695,849	124%	37,875,898	55%	43,149,559
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	401	LAND INTEREST	25	55	220%	22,681	0%	50	5,711	11,421%	45,361	13%	2,300,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3049	Non Participating Cons/Reconst	400	CONSTRUCTION REPAIR	0	0	0%	0	0%	0	0	0%	0	0%	64,714
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3049	Non Participating Cons/Reconst	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	1833	GARVEE Bond Debt Service	044	DEBT SERVICE OTHER A	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	1833	GARVEE Bond Debt Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	1843	I-93 Construction Project	255	COST OF ISSUING BOND	707,165	0	0%	9,122	0%	707,165	1,400	0%	9,122	15%	9,551
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	1843	I-93 Construction Project	400	CONSTRUCTION REPAIR	0	1,721,389	0%	0	0%	0	11,419,099	0%	0	0%	75,369,360
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	1843	I-93 Construction Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	022	RENTS-LEASES OTHER T	2,231	1,300	58%	1,793	72%	4,181	1,900	45%	3,361	57%	25,735
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	023	HEAT ELECTRICITY WAT	284	483	170%	2,887	17%	877	4,683	534%	8,905	53%	76,849
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	024	MAINT OTHER THAN BUIL	1,500	6,954	464%	4,559	153%	16,100	36,816	229%	48,936	75%	77,070
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	025	STATE OWNED EQUIPME	1,165	310	27%	13,943	2%	2,868	3,070	107%	34,326	9%	46,734
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	026	ORGANIZATIONAL DUES	3,905	0	0%	89,250	0%	3,905	8,000	205%	89,250	9%	89,250
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	030	EQUIPMENT NEW REPLA	13,984	1,725	12%	14,221	12%	20,809	34,539	166%	21,162	163%	100,278
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	251,479
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	049	TRANSFER TO OTHER ST	0	0	0%	10,291	0%	0	0	0%	51,453	0%	123,487
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	052	MASTERS FICA	0	0	0%	142	0%	0	0	0%	711	0%	1,706
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	070	IN STATE TRAVEL REIMB	5,069	2,666	53%	9,972	27%	34,546	29,419	85%	67,959	43%	130,491
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	080	OUT OF STATE TRAVEL R	950	75	8%	1,002	7%	6,136	841	14%	6,471	13%	15,699
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	400	CONSTRUCTION REPAIR	10,715,190	13,189,770	123%	28,232,935	47%	63,852,059	71,032,489	111%	168,240,691	42%	307,758,374
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	401	LAND INTEREST	317,675	56,650	18%	2,576,525	2%	2,965,317	4,165,984	140%	24,050,386	17%	73,434,303
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	8683	Garvee Debt Service	044	DEBT SERVICE OTHER A	0	0	0%	302,744	0%	0	1,816,463	0%	1,513,719	120%	3,632,925
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2021	Federal Local Projects	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2021	Federal Local Projects	072	GRANTS FEDERAL	239,392	11,693	5%	1,310,972	1%	1,669,637	93,381	6%	9,143,361	1%	12,340,991
2012	010

2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	070	IN STATE TRAVEL REIMB	0	0	0%	0	0%	215	0	0%	1,050	0%	1,050
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	073	GRANTS NON FEDERAL	0	0	0%	0	0%	3,723	30,098	808%	2,717	1,108%	138,893
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	080	OUT OF STATE TRAVEL R	0	0	0%	183	0%	0	0	0%	917	0%	2,200
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	404	INTRA INDIRECT COSTS	15,426	0	0%	7,713	0%	15,426	0	0%	7,713	0%	15,425
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	409	TRANSFER TO DEPT OF J	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	022	RENTS-LEASES OTHER T	0	38	0%	0	0%	114	152	133%	250	61%	1,000
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	025	STATE OWNED EQUIPME	617	562	91%	1,100	51%	1,962	4,040	206%	3,499	115%	9,101
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6,310	6,310	100%	7,500	84%	7,500
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	030	EQUIPMENT NEW REPLA	0	0	0%	206	0%	0	0	0%	1,030	0%	2,472
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	6,020
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	79,088	0	0%	90,000	0%	90,000
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	070	IN STATE TRAVEL REIMB	0	0	0%	42	0%	0	208	0%	208	100%	500
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	072	GRANTS FEDERAL	120,377	412,864	343%	267,043	155%	1,796,235	2,216,564	123%	3,984,735	56%	14,346,443
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	073	GRANTS NON FEDERAL	2,675	0	0%	5,785	0%	53,518	2,675	5%	115,739	2%	115,739
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	080	OUT OF STATE TRAVEL R	0	0	0%	0	0%	7	1,791	25,591%	23	7,748%	3,000
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	400	CONSTRUCTION REPAIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	404	INTRA INDIRECT COSTS	13,833	0	0%	25,325	0%	13,833	0	0%	25,325	0%	50,650
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	409	TRANSFER TO DEPT OF J	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	022	RENTS-LEASES OTHER T	38	38	100%	58	65%	152	152	100%	233	65%	700
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	025	STATE OWNED EQUIPME	2,167	2,032	94%	1,817	112%	8,914	11,750	132%	7,476	157%	15,184
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	030	EQUIPMENT NEW REPLA	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	040	INDIRECT COSTS	0	0	0%	42	0%	0	0	0%	208	0%	500
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	070	IN STATE TRAVEL REIMB	0	0	0%	17	0%	0	0	0%	83	0%	200
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	3,908,207
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	080	OUT OF STATE TRAVEL R	0	0	0%	21	0%	0	0	0%	104	0%	250
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	404	INTRA INDIRECT COSTS	1,915	0	0%	1,915	0%	1,915	0	0%	1,915	0%	3,830
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	409	TRANSFER TO DEPT OF J	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	022	RENTS-LEASES OTHER T	76	38	50%	93	41%	304	152	50%	373	41%	700
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	025	STATE OWNED EQUIPME	150	58	38%	396	15%	1,635	785	48%	4,320	18%	6,827
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	030	EQUIPMENT NEW REPLA	0	0	0%	166	0%	0	0	0%	828	0%	1,986
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	047	OWN FORCES MAINT BU	0	249	0%	0	0%	44	3,306	7,533%	302	1,095%	18,354
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	048	CONTRACTUAL MAINT BU	25	0	0%	108	0%	25	1,512	6,030%	108	1,401%	26,768
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	070	IN STATE TRAVEL REIMB	30	0	0%	500	0%	30	0	0%	500	0%	500
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	080	OUT OF STATE TRAVEL R	76	0	0%	4,071	0%	76	80	105%	4,071	2%	1,500
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	5411	Skyhaven	023	HEAT ELECTRICITY WATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	5411	Skyhaven	030	EQUIPMENT NEW REPLA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	5411	Skyhaven	044	DEBT SERVICE OTHER A	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	5411	Skyhaven	047	OWN FORCES MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	5411	Skyhaven	048	CONTRACTUAL MAINT BU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	5411	Skyhaven	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9650	Debt Service	7891	Debt Service	044	DEBT SERVICE OTHER A	0	844,320	0%	0	0%	543,759	3,265,118	600%	1,083,671	301%	12,250,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9650	Debt Service	7891	Debt Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	027	TRANSFERS TO DOIT	444,519	382,074	86%	442,178	86%	1,669,285	1,524,280	91%	1,660,495	92%	5,065,125
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	029	INTRA-AGENCY TRANSFE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	049	TRANSFER TO OTHER ST	0	0	0%	20,898	0%	0	0	0%	104,489	0%	250,774
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	407	TRANS TO BD OF TAX-LA	9,786	0	0%	9,252	0%	55,140	29,181	53%	52,131	56%	149,442
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	408	TRANSFER TO JUDICIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	409	TRANSFER TO DEPT OF J	0	215,189	0%	0	0%	0	215,189	0%	0	0%	860,756
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	410	TRANSFER TO SAFETY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	411	TRANSFER TO DES DAM	18,251	0	0%	10,506	0%	18,251	18,939	104%	10,506	180%	75,480
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	412	TRANSFER TO HHS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	413	TRANSFER TO HIGHWAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	8081	General Fund Overhead	028	TRANSFERS TO GENERA	68,125	198,564	291%	75,276	264%	267,342	242,198	91%	295,404	82%	912,354
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	8081	General Fund Overhead	040	INDIRECT COSTS	0	-63,492	0%	0	0%	1,302,404	1,354,328	104%	1,369,105	99%	2,050,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	8081	General Fund Overhead	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	3016	Special Retirement	064	RET PENSION BENE HEA	759,228	767,064	101%	986,214	78%	3,645,222	3,496,973	96%	4,735,033	74%	9,501,684
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	3016	Special Retirement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	6186	Unemployment Compensation	061	UNEMPLOYMENT COMPE	0	0	0%	178	0%	0	0	0%	891	0%	2,138
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	6186	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8115	Workers Compensation	057	BOOKS PERIODICALS SU	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8115	Workers Compensation	062	WORKERS COMPENSATI	233,086	143,339	61%	231,027	62%	488,310	605,583	124%	483,996	125%	1,235,000
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8115	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8163	Workers Compensation	062	WORKERS COMPENSATI	45	0	0%	47	0%	255	796	312%	267	298%	1,045
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8163	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8615	Unemployment Compensation	061	UNEMPLOYMENT COMPE	1,013	5,069	500%	638	794%	16,148	21,413	133%	10,176	210%	42,750
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8615	Unemployment Compensation	062	WORKERS COMPENSATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8615	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0870	State Aid Bridge & Highway Prg	400	CONSTRUCTION REPAIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0870	State Aid Bridge & Highway Prg	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,803
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	072	GRANTS FEDERAL	304,460	27,000	9%	254,884	11%	522,570	184,059	35%	437,478	42%	1,271,182
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0874	Mandatory Transportation ENH	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	4,225
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0874	Mandatory Transportation ENH	400	CONSTRUCTION REPAIR	14,515	0	0%	362	0%	1,262,156	578	0%	31,470	2%	48,857
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0874	Mandatory Transportation ENH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0875	Urban Area Distribution	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0875	Urban Area Distribution	400	CONSTRUCTION REPAIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0875	Urban Area Distribution	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0876	Suburban Area Distribution	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	6,012
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0876	Suburban Area Distribution	400	CONSTRUCTION REPAIR	1,022,816	215,926	21%	531,675	41%	9,866,583	2,972,257	30%	5,128,794	58%	7,169,212
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0876	Suburban Area Distribution	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0877	Rural Area Distribution	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	777
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0877	Rural Area Distribution	400	CONSTRUCTION REPAIR	0	0	0%	2,523	0%	0	0	0%	12,613	0%	30,271
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0877	Rural Area Distribution	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0878	All Area Distribution	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	15,533
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0878	All Area Distribution	042	ADDITIONAL FRINGE BEN	0	0	0%	2,008	0%	0	0	0%	10,038	0%	24,091
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0878	All Area Distribution	400	CONSTRUCTION REPAIR	1,745,255	0	0%	520,366	0%	17,165,912	2,689,014	16%	5,118,195	53%	7,832,702
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0878	All Area Distribution	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0879	ARRA - Grants-In-Aid Airports	072	GRANTS FEDERAL	0	0	0%	0	0%	816,996	0	0%	0	0%	0
2012	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0879	ARRA - Grants-In-Aid Airports	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0913	Forest Highway ARRA Funds	400	CONSTRUCTION REPAIR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0913	Forest Highway ARRA Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0925	OES-State Fiscal Stabilization	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012		96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER				CATEGORY TOTALS			39,111,460	34,434,678	88%	164,575,551	21%	228,630,938	214,410,893	94%	767,125,231	28%	1,471,188,904
2012		96	Department Of Transportation	096	Transportation Dept Of	AGENCY TOTALS							54,465,010	48,498,151	89%	183,314,868	26%	308,612,931	290,813,529	94%	865,124,412	34%	1,715,452,102
2012	010	97	Development Disabil Council	097	Development Disabilities	FULL TIME PERSON	9700	Develop. Disabilities Council	7135	Council Expenditures	010	PERSONAL SERVICES PE	36,388	9,620	26%	42,373	23%	92,858	54,030	58%	108,132	50%	194,331
2012		97	Development Disabil Council	097	Development Disabilities	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			36,388	9,620	26%	42,373	23%	92,858	54,030	58%	108,132	50%	194,331
2012	010	97	Development Disabil Council	097	Development Disabilities	PART TIME TEMP P	9700	Develop. Disabilities Council	7135	Council Expenditures	050	PERSONAL SERVICE TEM	854	854	100%	2,062	41%	4,695	4,481	95%	11,340	40%	25,000
2012		97	Development Disabil Council	097	Development Disabilities	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			854	854	100%	2,062	41%	4,695	4,481	95%	11,340	40%	25,000
2012	010	97	Development Disabil Council	097	Development Disabilities	BENEFITS TOTALS	9700	Develop. Disabilities Council	7135	Council Expenditures	060	BENEFITS	11,052	3,858	35%	14,742	26%	40,101	29,108	73%	53,493	54%	109,704
2012	010	97	Development Disabil Council	097	Development Disabilities	BENEFITS TOTALS	9700	Develop. Disabilities Council	7999

Inc COGS Liquor/Lottery	N		CONSULTANTS TOTALS: 046
Co12, Org 8046,8047,8048			CURRENT EXPENSE TOTALS: 020
Co12, Class 106			ALL OTHER: All Object Classes Not Listed Above
Co13, Class 106			
The Current Modified Budget			
amount is calculated			
as a sum of:			
Operating Budget	5,244,850,964		
Additional Appropriations	94,393,612		
Balance Brought Forward	1,616,342,339		
Net Transfer (Inc Ctrl Amt)	25,225,018		Any variance between the FY12 Appropriation column and the Statement of
Lapse Amount	138,392		Appropriation (SOA) is due to the balance forwards on the SOA being the net of
Total	6,980,950,325		expenditure balance forwards reduced by revenue balance forwards