



2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 2721	FUNDING 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 2723	CIP TRAI 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 2724	CIP DATA 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 2726	CONTIN 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 2727	VAWA  060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 2728	2008 JOH 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 2729	NH CHAR 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 2732	MENTAL  060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 3332	FY12 COL 060	BENEFITS	0	446.0%	0.0%	410	109%	0	897.0%	0	2,462	36%	4,923
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 3333	FY12 COL 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 3334	FY 12 CT  060	BENEFITS	0	0.0%	0.0%	1,448	0%	0	0.0%	0	8,690	0%	17,379
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 5074	J-ONE OF 060	BENEFITS	0	0.0%	0.0%	0	0.0%	5,200	0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 5337	COURT T 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 5445	LAW LIBR 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 5446	GUARDIA 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 5905	VAWA C 060	BENEFITS	0	0.0%	0.0%	668	0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 5921	VAWA 20 060	BENEFITS	0	487.0%	0.0%	0	0.0%	1,731	0%	0	0.0%	0	4,278
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 6037	VIDEO C 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 7041	COURT T 060	BENEFITS	0	0.0%	0.0%	0	0.0%	807	0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 7042	CIP TRAI 060	BENEFITS	0	0.0%	0.0%	5,828	0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 7043	CIP DATA 060	BENEFITS	0	0.0%	0.0%	3,111	0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 7524	2010 VIO 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 7999	DEF AUL 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 8078	JUD BR- 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 8510	FACILIT 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 8515	DEFAUL 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 8520	COURT N 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 8670	CIRCUIT 060	BENEFITS	695,121	837,821	121%	895,004	94%	4,743,192	5,065,775	107%	6,107,105	83%	12,566,006
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 8673	CIP BASI 060	BENEFITS	697	0.0%	0.0%	261	0%	1,011	1,916	100%	414	663%	1,614
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 8674	CIP TRAI 060	BENEFITS	0	0.0%	0.0%	1,759	0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1000	SUPRI 8675	CIP DATA 060	BENEFITS	959	460	48%	256	180%	1,801	2,748	153%	480	573%	2,289
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1005	WORKR010	WORKER 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1010	COUR 2034	COURT S 060	BENEFITS	25,171	19,513	78%	28,565	68%	141,567	130,350	92%	160,655	81%	311,876
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1025	JUDIC 2015	JUDICIAL 060	BENEFITS	1,215	1,395	115%	1,761	79%	8,275	8,535	103%	11,986	71%	24,965
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1025	COUR 2722	COURT I 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BENEFI 1025	ERP G9756	ACTIVITY 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL BENEFIS TOTALS			CATEGORY TOTALS	1,194,872	1,418,519	119%	1,522,714	93%	8,166,527	8,570,261	105%	10,394,393	82%	21,279,055
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 1145	FY08 CT  046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 1146	FY08 CT  046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 1147	FY08 CT  046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 1176	JUDICIAL 046	CONSULTANTS	0	0.0%	0.0%	13,281	0%	144,856	1,091%	152,056	95%	152,056	
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 1866	VAWA 20 046	CONSULTANTS	3,000	0.0%	0.0%	3,000	0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 1880	SUPREM 046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 2353	FY09 CT  046	CONSULTANTS	0	0.0%	0.0%	2,517	0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 2354	FY09 CT  046	CONSULTANTS	1,625	0.0%	0.0%	10,281	0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 2356	FY09 CT  046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 2366	FY09 VIO 046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 2372	ALTERN 046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 2882	CONT. O 046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 2709	COURT I 046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 2723	CIP TRAI 046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 2724	CIP DATA 046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 3332	FY12 COL 046	CONSULTANTS	0	0.0%	0.0%	1,667	0%	0	0.0%	10,000	0%	20,000	
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 3333	FY12 COL 046	CONSULTANTS	0	0.0%	0.0%	2,296	0%	0	0.0%	2,353	0%	35,588	
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 3334	FY 12 CT  046	CONSULTANTS	0	120.0%	0.0%	1,667	7%	0	120.0%	10,000	1%	20,000	
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 5074	J-ONE OF 046	CONSULTANTS	0	480.0%	0.0%	0	0.0%	18,280	3,200	18%	136,758	2%	177,873
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 5332	DV DATA 046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 5337	COURT T 046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 5905	VAWA C 046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 5921	VAWA 20 046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	250	0%	500
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 5995	NH IDA 046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 6037	VIDEO C 046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 7041	COURT T 046	CONSULTANTS	713	0.0%	0.0%	1,899	0%	0	0.0%	0.0%	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 7042	CIP TRAI 046	CONSULTANTS	2,041	0.0%	0.0%	2,941	0%	0	0.0%	0.0%	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 7043	CIP DATA 046	CONSULTANTS	11,725	0.0%	0.0%	42,868	0%	0	0.0%	0.0%	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 7524	2010 VIO 046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 8515	DEFAUL 046	CONSULTANTS	0	0.0%	0.0%	11,094	0%	0	0.0%	90,350	1%	90,350	
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 8670	CIRCUIT 046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 8673	CIP BASI 046	CONSULTANTS	1,197	0.0%	0.0%	1,197	0%	897	75%	67	1,336%	898	
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 8674	CIP TRAI 046	CONSULTANTS	0	23,156.0%	0.0%	0	0.0%	47,130	0%	0	0.0%	47,209	
2013	010	10	Judicial Branch	010	JUDICIAL CONSUL 1000	SUPRI 8675	CIP DATA 046	CONSULTANTS	150	16,320	10,891%	194	18,419%	150	26,714	17,827%</			





2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 5446	GUARDA 999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 5905	VAWA C 040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 5905	VAWA C 042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	42	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 5905	VAWA C 070	IN STATE TRAVEL REIMBEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 5905	VAWA C 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 5905	VAWA C 099	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 5921	VAWA 20 021	FOOD INSTITUTIONS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 5921	VAWA 20 040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	620.0%	0.0%	0	0.0%	0.0%	3,993
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 5921	VAWA 20 042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	43.0%	0	0.0%	0.0%	0	260.0%	0.0%	520
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 5921	VAWA 20 070	IN STATE TRAVEL REIMBEMEN	0	0.0%	0.0%	0.0%	0	23.0%	0.0%	0	0.0%	0.0%	3,300
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 5921	VAWA 29 999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 5995	NH JDAI  068	REMUNERATION	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 5995	NH JDAI  535	OUT OF HOME PLACEMENTS	2,400	0.0%	0.0%	0.0%	6,600	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 5995	NH JDAI  999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 6037	VIDEO C 099	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7041	COURT T 022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7041	COURT T 028	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7041	COURT T 030	EQUIPMENT NEW REPLACEMENT	5,261	0.0%	0.0%	0.0%	9,186	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7041	COURT T 040	INDIRECT COSTS	3,440	0.0%	0.0%	0.0%	3,440	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7041	COURT T 041	AUDIT FUND SET ASIDE	117	0.0%	0.0%	0.0%	117	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7041	COURT T 067	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7041	COURT T 070	IN STATE TRAVEL REIMBEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7041	COURT T 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	386	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7041	COURT T 999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7042	CIP TRAI 022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	200	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7042	CIP TRAI 026	ORGANIZATIONAL DUES	-844	0.0%	0.0%	0.0%	7,270	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7042	CIP TRAI 030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7042	CIP TRAI 040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	3,763	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7042	CIP TRAI 041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	198	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7042	CIP TRAI 042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7042	CIP TRAI 057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7042	CIP TRAI 070	IN STATE TRAVEL REIMBEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7042	CIP TRAI 080	OUT OF STATE TRAVEL REIMB	202	0.0%	0.0%	0.0%	411	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7042	CIP TRAI 999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7043	CIP DAT 022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7043	CIP DAT 026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7043	CIP DAT 030	EQUIPMENT NEW REPLACEMENT	11,421	0.0%	0.0%	0.0%	11,783	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7043	CIP DAT 040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	4,194	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7043	CIP DAT 041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	108	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7043	CIP DAT 042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7043	CIP DAT 057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7043	CIP DAT 070	IN STATE TRAVEL REIMBEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7043	CIP DAT 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	1,287	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7043	CIP DAT 999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7524	2010 VIO 030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7524	2010 VIO 040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7524	2010 VIO 042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7524	2010 VIO 070	IN STATE TRAVEL REIMBEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7524	2010 VIO 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 7524	2010 VIO 999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 8510	FACILIT 024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 8510	FACILIT 030	EQUIPMENT NEW REPLACEMENT	6,700	8.724130%	12.23571%	17.731	97.008547%	32.379300%	129.576	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 8510	FACILIT 048	CONTRACTUAL MAINT BUILD-GRN	102,503	226.700221%	109,157208%	223.875	393.284176%	238.408165%	424.761	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 8510	FACILIT 068	TECHNOLOGY SOFTWARE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 8510	FACILIT 070	IN STATE TRAVEL REIMBEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 8510	FACILIT 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 8510	FACILIT 999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 8515	DEFAUL 022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	45.375	7.489117%	9.21581%	10,000	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 8515	DEFAUL 030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 8515	DEFAUL 038	TECHNOLOGY SOFTWARE	0	0.0%	0.0%	386	0.0%	2.0140%	4,028	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 8515	DEFAUL 048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 8515	DEFAUL 068	REMUNERATION	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 8515	DEFAUL 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 8515	DEFAUL 081	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 8515	DEFAUL 108	PROVIDER PAYMENTS LEGAL SERV	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 8515	DEFAUL 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 8520	COURT T 022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 8670	CIRCUIT  022	RENTS-LEASES OTHER THAN STAT	7,918	7.82499%	4,309182%	47,522	86.085181%	25,861333%	90,388	0	0.0%	0.0%	0
2013	010	10	Judicial Branch	010	JUDICIA ALL OT 1000	SUPR 8670	CIRCUIT  024	MAINT OTHER THAN BUILD-GRN	5,796	10.495181%	5,692184%	89,186	80.33490%	87,58					

2013	010	10	Judicial Branch	010	JUDICIAL ALL OT11000	SUPRI#6680	ASSESS#080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6,308					
2013	010	10	Judicial Branch	010	JUDICIAL ALL OT1000	SUPRI#6680	ASSESS#999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0					
2013	010	10	Judicial Branch	010	JUDICIAL ALL OT11000	WORR#9010	WORKER#062	WORKERS COMPENSATION	5,374	22,405	417%	0.0%	2,389	938%	51,933	106,699	205%	23,085	462%	75,000		
2013	010	10	Judicial Branch	010	JUDICIAL ALL OT1005	WORR#9010	WORKER#999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0			
2013	010	10	Judicial Branch	010	JUDICIAL ALL OT1010	COUR#2034	COURT #622	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0			
2013	010	10	Judicial Branch	010	JUDICIAL ALL OT1010	COUR#2034	COURT #624	MAINT OTHER THAN BUILD-GRN	6,284	7,116	113%	0.0%	5,659	126%	26,565	19,548	74%	23,924	82%	36,000		
2013	010	10	Judicial Branch	010	JUDICIAL ALL OT1010	COUR#2034	COURT #630	EQUIPMENT NEW REPLACEMENT	23,195	3,700	16%	0.0%	14,123	26%	123,380	41,604	34%	75,125	55%	88,077		
2013	010	10	Judicial Branch	010	JUDICIAL ALL OT1010	COUR#2034	COURT #648	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0			
2013	010	10	Judicial Branch	010	JUDICIAL ALL OT1010	COUR#2034	COURT #670	IN STATE TRAVEL REIMBURSEMENT	6,677	5,283	79%	0.0%	6,929	76%	23,064	36,840	160%	23,934	154%	55,411		
2013	010	10	Judicial Branch	010	JUDICIAL ALL OT1010	COUR#2034	COURT #675	GRANTS SUBSIDIES AND RELIEF	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0			
2013	010	10	Judicial Branch	010	JUDICIAL ALL OT1010	COUR#2034	COURT #329	SHERIFF REIMBURSEMENT	43,854	28,558	65%	0.0%	48,153	59%	554,835	684,265	123%	609,008	112%	1,727,412		
2013	010	10	Judicial Branch	010	JUDICIAL ALL OT1010	COUR#2034	COURT #999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0			
2013	010	10	Judicial Branch	010	JUDICIAL ALL OT1020	JUDIC#2015	JUDICIAL#080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0			
2013	010	10	Judicial Branch	010	JUDICIAL ALL OT1020	JUDIC#2015	JUDICIAL#105	REGULATORY HEARING EXPENSE	2,446	713	29%	0.0%	2,941	24%	30,606	20,714	68%	36,804	56%	36,690		
2013	010	10	Judicial Branch	010	JUDICIAL ALL OT1020	JUDIC#2015	JUDICIAL#108	PROVIDER PAYMENTS LEGAL SERV	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0			
2013	010	10	Judicial Branch	010	JUDICIAL ALL OT1020	JUDIC#2015	JUDICIAL#999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0			
2013	010	10	Judicial Branch	010	JUDICIAL ALL OT1025	COUR#2722	COURT #622	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0			
2013	010	10	Judicial Branch	010	JUDICIAL ALL OT1025	COUR#2722	COURT #630	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0			
2013	010	10	Judicial Branch	010	JUDICIAL ALL OT1025	COUR#2722	COURT #640	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0			
2013	010	10	Judicial Branch	010	JUDICIAL ALL OT1025	COUR#2722	COURT #641	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0			
2013	010	10	Judicial Branch	010	JUDICIAL ALL OT1025	COUR#2722	COURT #670	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0			
2013	010	10	Judicial Branch	010	JUDICIAL ALL OT1025	COUR#2722	COURT #672	GRANT'S FEDERAL	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0			
2013	010	10	Judicial Branch	010	JUDICIAL ALL OT1025	COUR#2722	COURT #680	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0			
2013	010	10	Judicial Branch	010	JUDICIAL ALL OT1025	COUR#2722	COURT #402	COURT SERVICE COMPENSATION	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0			
2013	010	10	Judicial Branch	010	JUDICIAL ALL OT1025	COUR#2722	COURT #999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0			
2013	010	10	Judicial Branch	010	JUDICIAL ALL OTHER			CATEGORY TOTALS	862,047	617,566	72%	0.0%	1,247,225	50%	9,079,595	4,249,123	47%	9,807,460	43%	18,769,013		
2013	010	10	Judicial Branch	010	JUDICIAL AGENCY TOTALS				6,565,342	5,144,757	78%	0.0%	7,080,377	73%	37,964,701	32,530,695	86%	40,434,959	80%	78,439,519		
2013	010	12	Adjutant General	012	ADJUTA FULL T1200	ADJUT#2220	ADMINIS#010	PERSONAL SERVICES PERM CLASS	82,840	53,966	65%	0.0%	83,066	65%	370,900	313,919	86%	371,810	96%	707,798		
2013	010	12	Adjutant General	012	ADJUTA FULL T1200	ADJUT#2220	ADMINIS#011	PERSONAL SERVICES PERM CLASS	12,042	6,063	51%	0.0%	6,063	51%	56,196	52,112	93%	54,111	96%	104,864		
2013	010	12	Adjutant General	012	ADJUTA FULL T1200	ADJUT#2220	ADMINIS#012	PERSONAL SERVICES UNCLASSIF	10,455	6,970	67%	0.0%	10,067	68%	48,788	45,303	93%	46,981	96%	90,606		
2013	010	12	Adjutant General	012	ADJUTA FULL T1200	ADJUT#2233	AIR NAT#010	PERSONAL SERVICES PERM CLASS	89,576	57,528	64%	0.0%	92,240	62%	391,966	334,530	85%	403,622	83%	770,642		
2013	010	12	Adjutant General	012	ADJUTA FULL T1200	ADJUT#2235	INTEGRA#010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0			
2013	010	12	Adjutant General	012	ADJUTA FULL T1200	ADJUT#2237	AIR GUA#010	PERSONAL SERVICES PERM CLASS	40,966	1,062	3%	0.0%	1,062	3%	190,012	0	0%	-4,926	0%	-7,296		
2013	010	12	Adjutant General	012	ADJUTA FULL T1200	ADJUT#2237	AIR GUA#019	HOLIDAY PAY	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0			
2013	010	12	Adjutant General	012	ADJUTA FULL T1200	ADJUT#2240	ARMY AN#010	PERSONAL SERVICES PERM CLASS	35,119	18,224	52%	0.0%	38,006	52%	139,405	111,632	80%	150,865	97%	284,690		
2013	010	12	Adjutant General	012	ADJUTA FULL T1200	ADJUT#2243	ANTITER#010	PERSONAL SERVICES PERM CLASS	7,895	4,659	60%	0.0%	6,730	69%	32,613	30,284	93%	31,405	96%	60,567		
2013	010	12	Adjutant General	012	ADJUTA FULL T1200	ADJUT#2245	ARMY GL#010	PERSONAL SERVICES PERM CLASS	73,708	60,012	81%	0.0%	96,362	62%	303,690	349,244	115%	397,028	98%	814,770		
2013	010	12	Adjutant General	012	ADJUTA FULL T1200	ADJUT#2245	ARMY GL#059	TEMP FULL TIME	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0			
2013	010	12	Adjutant General	012	ADJUTA FULL T1200	ADJUT#2247	ARMY GL#010	PERSONAL SERVICES PERM CLASS	6,287	6,716	107%	0.0%	10,090	67%	21,641	22,981	106%	34,730	66%	63,850		
2013	010	12	Adjutant General	012	ADJUTA FULL T1200	ADJUT#2248	ELECTRC#010	PERSONAL SERVICES PERM CLASS	10,370	6,914	67%	0.0%	9,993	69%	48,395	44,938	93%	46,636	93%	89,940		
2013	010	12	Adjutant General	012	ADJUTA FULL T1200	ADJUT#2252	AIR GUA#010	PERSONAL SERVICES PERM CLASS	10,180	6,887	68%	0.0%	9,953	70%	46,406	43,112	93%	44,917	96%	86,356		
2013	010	12	Adjutant General	012	ADJUTA FULL T1200	ADJUT#2255	BUREAU#010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0			
2013	010	12	Adjutant General	012	ADJUTA FULL T1200	ADJUT#2256	FIRE DEF#010	PERSONAL SERVICES PERM CLASS	198,375	0	0%	0.0%	154,133	78%	230,086	67%	855,661	860,334	97%	992,443	97%	1,982,628
2013	010	12	Adjutant General	012	ADJUTA FULL T1200	ADJUT#2256	FIRE DEF#019	HOLIDAY PAY	37,905	22,296	59%	0.0%	38,972	57%	61,625	55,885	91%	63,360	88%	120,000		
2013	010	12	Adjutant General	012	ADJUTA FULL T1200	ADJUT#2256	FIRE DEF#059	TEMP FULL TIME	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0			
2013	010	12	Adjutant General	012	ADJUTA FULL T1200	ADJUT#2262	ARNG EN#010	PERSONAL SERVICES PERM CLASS	22,472	15,482	69%	0.0%	22,898	68%	98,246	95,680	97%	100,108	96%	196,665		
2013	010	12	Adjutant General	012	ADJUTA FULL T1200	ADJUT#2266	ARMY GL#010	PERSONAL SERVICES PERM CLASS	7,000	0	0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0			
2013	010	12	Adjutant General	012	ADJUTA FULL T1200	ADJUT#2269	ARMY GL#010	PERSONAL SERVICES PERM CLASS	7,004	5,169	74%	0.0%	6,793	78%	30,483	29,549	97%	29,549	97%	56,397		
2013	010	12	Adjutant General	012	ADJUTA FULL T1200	ADJUT#2274	CENTRA#010	PERSONAL SERVICES PERM CLASS	4,367	3,212	74%	0.0%	8,417	38%	20,381	19,225	94%	39,279	49%	78,970		
2013	010	12	Adjutant General	012	ADJUTA FULL T1200	ADJUT#2274	CENTRA#059	TEMP FULL TIME	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0			
2013	010	12	Adjutant General	012	ADJUTA FULL T1210	NH ST#2260	CEMETE#010	PERSONAL SERVICES PERM CLASS	34,949	23,835	68%	0.0%	34,120	70%	158,584	147,675	93%	154,823	95%	297,449		
2013	010	12	Adjutant General	012	ADJUTA FULL TIME PERSONNEL TOTAL			CATEGORY TOTALS	686,348	454,028	66%	0.0%	708,217	64%	2,879,320	2,561,044	89%	2,956,719	87%	5,797,795		
2013	010	12	Adjutant General	012	ADJUTA PART T1200	ADJUT#2220	ADMINIS#050	PERSONAL SERVICE TEMP APPOIN	2,119	1,465	69%	0.0%	2,174	67%	12,073	10,816	90%	12,388	87%	20,000		
2013	010	12	Adjutant General	012	ADJUTA PART T1200	ADJUT#2245	ARMY GL#050	PERSONAL SERVICE TEMP APPOIN	1,220	4,712	386%	0.0%	2,576	183%	1,220	4,712	386%	2,576	183%	68,000		
2013	010	12	Adjutant General	012	ADJUTA PART T1200	ADJUT#2262	ARNG EN#050	PERSONAL SERVICE TEMP APPOIN	681	0	0%	0.0%	1,706	0%	3,903	5,340	137%	3,471	55%	30,000		
2013	010	12	Adjutant General	012	ADJUTA PART T1210	NH ST#2260	CEMETE#050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0			
2013	010	12	Adjutant General	012	ADJUTA PART TIME TEMP PERSONNEL			CATEGORY TOTALS	4,020	6,177	154%	0.0%	6,457	96%	19,629	22,923	117%	28,223	81%	122,000		
2013	010	12	Adjutant General	012	ADJUTA OVERTIME T1200	ADJUT#2220	ADMINIS#018	OVERTIME	0	1,868	0%	0.0%	1,537	3,579	233%	3,250	110%	15,000	0%	15,000		
2013	010	12	Adjutant General	012	ADJUTA OVERTIME T1200	ADJUT#2223	AIR NAT#018	OVERTIME	3,722	2,916	78%	0.0%	4,256	68%	15,559	17,389	111%	17,789	97%	40,076		
2013	010	12	Adjutant General	012	ADJUTA OVERTIME T1200	ADJUT#2235	INTEGRA#018	OVERTIME	0	0	0%	0.0%	250	0%	0	0.0%	1,500	0%	3,000			
2013	010	12	Adjutant General	012	ADJUTA OVERTIME T1200	ADJUT#2237	AIR GUA#018	OVERTIME	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0			
2013	010	12	Adjutant General	012	ADJUTA OVERTIME T1200	ADJUT#2240	ARMY AN#018	OVERTIME	223	281	126%	0.0%	338	83%	2,159	5,137	238%	3,266	157%	14,000		
2013	010	12	Adjutant General	012	ADJUTA OVERTIME T1200	ADJUT#2243	ANTITER#018	OVERTIME	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0.0%	0			
2013	010	12	Adjutant General	012	ADJUTA OVERTIME T1200	ADJUT#2245	ARMY GL#018	OVERTIME	497	743	149%	0.0%	764	97%	10,177	6,459	93%	15,641	41%	30,000		
2013	010	12	Adjutant General	012	ADJUTA OVERTIME T1200	ADJUT#2247	ARMY GL#018	OVERTIME	118	1	1%	0.0%	290	0%	468	44	9%	1,150	4%	2,		

2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT2200	ADMINIS	020	CURRENT EXPENSES	10,658	2,738	26%	11,289	24%	24,670	16,670	68%	26,129	64%	89,675
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT2230	NH SERVJ020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT2233	AIR NATI020	0	CURRENT EXPENSES	2,036	2,226	109%	2,561	87%	13,875	20,398	147%	17,448	117%	43,000
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT2235	INTEGRA020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	1,377	0%	1,000	0%	2,388
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT2237	AIR GUA020	0	CURRENT EXPENSES	0	0	0%	0	0%	1,278	0	0%	28,116	0%	30,000
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT2240	ARMY AN020	1,022	CURRENT EXPENSES	1,022	2,174	213%	1,022	213%	13,837	18,324	132%	13,837	132%	33,000
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT2243	ANTITER020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	500	0%	1,000
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT2244	ARMY SJ020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT2245	ARMY GL020	1,934	CURRENT EXPENSES	1,934	1,235	64%	3,277	38%	21,434	21,176	99%	36,316	58%	77,000
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT2246	INSTANC020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	5,000	0%	10,000
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT2247	ARMY GL020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT2248	ELECTRC020	0	CURRENT EXPENSES	0	307	0%	0	0%	1,066	3,770	354%	2,166	174%	5,000
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT2251	ARMORY020	0	CURRENT EXPENSES	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT2252	AIR GUA020	0	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT2255	BUREAU020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT2256	FIRE DE020	3,782	CURRENT EXPENSES	3,782	225	0%	5,750	4%	26,160	2,360	9%	39,768	6%	70,000
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT2262	ARRG EN020	1,147	CURRENT EXPENSES	1,147	289	26%	1,125	0%	6,212	631	8%	8,224	8%	9,000
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT2266	ARMY GL020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT2269	ARMY GL020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT2272	CIVIL AIR020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT2274	CENTRA020	0	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT2276	SURFAC020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT2277	DEPLOY020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT2282	READING020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT2291	NH STA020	0	CURRENT EXPENSES	0	0	0%	0	0%	50	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT3133	ARRNG TE020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT3134	AIR GUA020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT6157	UNEMPL020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT7399	DIRAUL020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT8148	WORKER020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT8525	NATIONA020	800	CURRENT EXPENSES	800	-500	-63%	2,188	-23%	3,600	2,450	68%	9,844	25%	12,579
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT8535	QTC AND020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT8540	ARG STA020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1200	ADJUT8560	STATE A020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1210	ADJUT8220	CEMETER020	2,295	CURRENT EXPENSES	2,295	1,096	48%	2,246	0%	11,366	12,396	100%	11,415	0%	15,000
2013	010	12	Adjutant General	012	ADJUTA	CURRE1210	NH ST1825	STATE V020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0862	TRAINING020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0880	CAMP LA020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0881	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0882	STATE EW020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0892	ACTIVTY020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0898	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	12	Adjutant General	012	ADJUTA	CURRE1299	ARRA 0899	STATE M020	0	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0</

2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2245	ARMY GL030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	715	4,477 626%		26,308 17%	86,041
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2245	ARMY GL041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	612	1,126 184%		1,627 89%	10,600
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2245	ARMY GL042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	14,477	14,059 97%		29,881 47%	99,500
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2245	ARMY GL047	OWN FORCES MAINT BUILD-GRN	7,443	9,500 128%	41,998 53%	0.0%	24,791	21,854 88%		139,867 78%	339,761
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2245	ARMY GL048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	7,964	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2245	ARMY GL049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0.0%	509	509 100%		509 100%	509
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2245	ARMY GL052	MASTERS FICA	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2245	ARMY GL070	IN STATE TRAVEL REIMBURSEMENT	23	1,200 52%	421 0%	0.0%	82	1,011 123%		1,485 7%	8,000
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2245	ARMY GL080	OUT OF STATE TRAVEL REIMB	1,100	1,671 152%	2,740 61%	0.0%	7,846	8,332 106%		19,548 43%	50,000
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2245	ARMY GL103	CONTRACTS FOR OP SERVICES	245,633	459,986 187%	870,805 53%	428,129	1,942,671 454%		1,517,917 128%	8,241,311	
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2246	ARMY GL999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2246	DISTANC024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%		1,500 0%	3,000
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2246	DISTANC030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2246	DISTANC041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	19.0%	0	0.0%		111 0%	222
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2246	DISTANC070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0.0%	0	0.0%		1,500 0%	3,000
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2246	DISTANC080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%		5,000 0%	6,000
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2246	DISTANC102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	16.66%	0	0.0%		100,000 0%	200,000
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2246	DISTANC999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2247	ARMY GL024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2247	ARMY GL030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2247	ARMY GL041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	18	16 89%		64 26%	200
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2247	ARMY GL042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	952	743 78%		2,711 27%	8,500
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2247	ARMY GL047	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2247	ARMY GL048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2247	ARMY GL049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2247	ARMY GL070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2247	ARMY GL080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2247	ARMY GL102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	1.687 0%	0	0.0%		10,000 0%	20,000
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2247	ARMY GL103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2247	ARMY GL999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2248	ELECTRC024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	833 0%	0	0.0%		5,000 0%	10,000
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2248	ELECTRC030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	1,512 0%		0.0%	15,000
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2248	ELECTRC041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	81	126 156%		114 110%	282
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2248	ELECTRC042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	2,333	1,839 79%		3,667 50%	11,000
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2248	ELECTRC047	OWN FORCES MAINT BUILD-GRN	112	0.0%	0.0%	0.0%	34	1,932 559%		469 42%	4,996
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2248	ELECTRC048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2248	ELECTRC049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0.0%	49	49 100%		49 100%	49
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2248	ELECTRC070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	83 0%	0	0.0%		500 0%	1,000
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2248	ELECTRC080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%		5,000 0%	5,000
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2248	ELECTRC231	SECURITY EXPENDITURES	391	357 91%	657 54%	33,132	55,553 162%		55,699 96%	80,000	
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2248	ELECTRC999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2251	ARMORY023	HEAT ELECTRICITY WATER	0	0.0%	0.0%	833 0%	0	0.0%		5,000 0%	10,000
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2251	ARMORY024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2251	ARMORY042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	0	7.0%		0.0%	2,900
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2251	ARMORY047	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	10,000
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2251	ARMORY070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	417 0%	0	0.0%		2,500 0%	5,000
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2251	ARMORY103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	180 0%	0	0.0%		1,082 0%	2,164
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2251	ARMORY999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2252	AIR GUA#023	HEAT ELECTRICITY WATER	28,569	16,716 59%	111,125 15%	123,355	98,871 80%		479,804 21%	1,012,000	
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2252	AIR GUA#030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2252	AIR GUA#041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	127	112 88%		409 27%	1,500
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2252	AIR GUA#042	ADDITIONAL FRINGE BENEFITS	0	2,223 0%	0.0%	0.0%	1,752 79%		6,356 28%	31,000	
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2252	AIR GUA#049	TRANSFER TO OTHER STATE AGEN	49	0.0%	0.0%	49	49 100%		49 100%	49	
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2252	AIR GUA#070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	83 0%	0	0.0%		500 0%	1,000
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2252	AIR GUA#080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	1,201	0.0%		3,237 0%	6,000	
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2252	AIR GUA#999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2255	BUREAU 022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2255	BUREAU 023	HEAT ELECTRICITY WATER	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2255	BUREAU 024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2255	BUREAU 030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2255	BUREAU 041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	24	51 209%		213 24%	1,000
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2255	BUREAU 042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2255	BUREAU 047	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2255	BUREAU 048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2255	BUREAU 049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2255	BUREAU 070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2255	BUREAU 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2255	BUREAU 103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2255	BUREAU 217	INTER-AGENCY PAYMENTS	10,825	16,899 156%	95,567 18%	50,915	76,524 150%		449,488 17%	1,012,465	
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2255	BUREAU 999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2256	FIRE DEF030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%		0.0%	0
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2256	FIRE DEF041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	1,032	950 92%		1,366 10%	4,200
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2256	FIRE DEF042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	46,412	37,256 80%		91,551 41%	290,000
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2256	FIRE DEF049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0.0%	849	849 100%		849 100%	849
2013	010	12	Adjutant General	012	ADJUTAALL OT11200	ADJUT2256	FIRE DEF070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0					





2013	010	13	Pease Development Authority	013	PEASE (ALL OT)1305	DIV 013858	DREGDN309	PEASE REVENUE OFFSET	0	0.0%	10,833.0%	0	0.0%	65,000.0%	130,000.0%
2013	010	13	Pease Development Authority	013	PEASE (ALL OT)1305	DIV 013858	DREGDN999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	13	Pease Development Authority	013	PEASE (ALL OT)1305	DIV 013861	FOREIGN000	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	13	Pease Development Authority	013	PEASE (ALL OT)1305	DIV 013861	FOREIGN309	PEASE REVENUE OFFSET	0	0.0%	2,063.0%	0	0.0%	12,500.0%	25,000.0%
2013	010	13	Pease Development Authority	013	PEASE (ALL OT)1305	DIV 013861	FOREIGN999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	13	Pease Development Authority	013	PEASE (ALL OTHER			CATEGORY TOTALS	0	0.0%	28,334.0%	-2,156	-97.793.0%	170,003.58%	340,005.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11400	COMM1042	COMMISSO10	PERSONAL SERVICES PERM CLASS	69,347	51,714.75%	21,831.24%	367,913	253,143.69%	1,229,860.21%	2,416,804.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11400	COMM1042	COMMISSO11	PERSONAL SERVICES UNCLASSIF	5,139	3,426.67%	4,949.69%	23,982	22,669.93%	23,994.96%	44,537.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11400	COMM1042	COMMISSO12	PERSONAL SERVICES UNCLASSIF	14,604	10,136.69%	29,943.44%	63,753	59,285.93%	100,157.69%	191,409.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11400	COMM1350	BUDGET 011	PERSONAL SERVICES UNCLASSIF	83,623	57,425.68%	82,623.0%	177,400	353,913.0%	365,140.0%	714,610.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11400	COMM1350	BUDGET 010	PERSONAL SERVICES UNCLASSIF	12,342	8,328.67%	11,896.70%	56,496	52,482.93%	54,409.96%	104,664.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11400	COMM1360	BUSINES010	PERSONAL SERVICES PERM CLASS	29,755	17,625.59%	25,712.69%	125,896	120,326.97%	108,789.11%	216,036.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11400	COMM1375	RISK MA010	PERSONAL SERVICES PERM CLASS	70,767	45,427.64%	79,684.57%	322,559	310,285.96%	363,203.85%	727,910.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11400	COMM3308	FEMA Re010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11400	COMM3330	BURCAF010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11400	COMM9823	OFFICE C010	PERSONAL SERVICES PERM CLASS	39,666	22,389.56%	38,071.59%	180,465	149,749.63%	173,225.86%	333,646.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11400	DIVIS1130	BUREAU010	PERSONAL SERVICES PERM CLASS	65,016	47,745.73%	52,734.73%	320,968	291,870.0%	324,671.0%	590,652.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11405	DIVIS1130	FINANCIA010	PERSONAL SERVICES PERM CLASS	36,473	25,080.69%	35,445.71%	166,905	155,843.93%	162,203.96%	312,008.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11405	DIVIS1130	FINANCIA011	PERSONAL SERVICES UNCLASSIF	12,115	8,077.67%	11,667.69%	56,538	52,500.93%	54,444.96%	105,000.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11405	DIVIS1280	SHARED010	PERSONAL SERVICES PERM CLASS	0	13.157.0%	15,358.86%	0	13.157.0%	92,149.14%	184,297.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11405	DIVIS1807	SALARY J010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11405	DIVIS1999	PAYROLL010	PERSONAL SERVICES PERM CLASS	1,290	873.68%	0.0%	1,290	937.42%	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11411	DIVIS1044	PERSON010	PERSONAL SERVICES PERM CLASS	97,540	67,931.70%	93,713.72%	438,803	404,188.02%	421,588.02%	814,644.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11410	DIVIS1044	PERSON011	PERSONAL SERVICES UNCLASSIF	20,807	7,516.96%	20,039.38%	96,000	47,206.49%	92,455.51%	94,112.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11410	DIVIS1044	PERSON012	PERSONAL SERVICES UNCLASSIF	1,608	271.17%	4,291.6%	17,143	5,906.34%	45,765.13%	74,359.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11410	DIVIS1044	PERSON015	PERSONAL SERVICES UNCLASSIF	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11410	DIVIS1442	BUR OF 010	PERSONAL SERVICES PERM CLASS	10,287	6,996.68%	10,539.66%	47,934	44,881.94%	49,109.91%	90,465.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11410	DIVIS1442	BUR OF 011	PERSONAL SERVICES UNCLASSIF	0	6.455.0%	0.0%	0	41.958.0%	0.0%	70,696.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P1303	GRAPHIC010	PERSONAL SERVICES PERM CLASS	21,675	15,739.73%	9,073.0%	20,330	84,222.9%	84,432.9%	160,229.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P1304	PHOTO010	PERSONAL SERVICES PERM CLASS	10,958	7,805.71%	12,211.64%	47,494	43,293.91%	52,927.82%	100,752.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P1411	BUREAU010	PERSONAL SERVICES PERM CLASS	9,006	6,504.72%	8,711.75%	39,828	37,326.94%	38,521.97%	73,752.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P1415	HEALTH 010	PERSONAL SERVICES PERM CLASS	18,143	9,704.53%	18,398.53%	73,286	56,473.77%	74,319.76%	111,757.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P1440	PLANT 010	PERSONAL SERVICES PERM CLASS	11,949	4,860.41%	18,033.27%	38,679	31,590.82%	58,374.54%	110,151.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P1440	PLANT 011	PERSONAL SERVICES UNCLASSIF	12,887	9,392.73%	12,454.75%	54,641	51,145.94%	52,805.97%	100,491.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P2006	TELECOM010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P2030	HEALTH 010	PERSONAL SERVICES PERM CLASS	37,483	23,139.62%	41,583.56%	167,354	139,508.58%	185,586.75%	351,233.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P2040	GENERA010	PERSONAL SERVICES PERM CLASS	78,327	52,874.68%	75,133.70%	361,643	321,955.89%	346,895.93%	651,265.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P2042	FACILIT010	PERSONAL SERVICES PERM CLASS	73,216	47,699.65%	60,445.79%	417,102	310,003.74%	344,346.90%	628,938.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P2042	FACILIT012	PERSONAL SERVICES UNCLASSIF	17,899	12,033.67%	17,204.70%	82,430	76,563.93%	79,227.97%	152,527.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P2045	BUREAU010	PERSONAL SERVICES PERM CLASS	116,157	78,782.68%	115,125.68%	531,506	483,846.91%	526,785.92%	1,002,979.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P2080	SAFETY010	PERSONAL SERVICES PERM CLASS	19,132	10,696.59%	16,692.61%	73,519	61,193.91%	739,579.93%	1,450,342.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P2081	EMERGE010	PERSONAL SERVICES PERM CLASS	13,190	12,665.36%	12,854.70%	59,261	53,198.02%	51,918.02%	100,819.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P2082	DMV TES010	PERSONAL SERVICES PERM CLASS	7,632	5,188.68%	7,419.70%	34,516	32,072.93%	33,552.96%	64,436.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P2083	M - S BUJ010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	1,766	0.0%	29,310.0%	29,310.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P2088	DOT MCQ010	PERSONAL SERVICES PERM CLASS	7,817	6,694.86%	7,041.95%	36,735	33,602.91%	33,087.102%	63,596.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P2090	MORTON010	PERSONAL SERVICES PERM CLASS	22,752	15,782.69%	23,652.67%	83,670	95,184.114%	86,981.109%	180,891.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P2091	PUBLIC Y010	PERSONAL SERVICES PERM CLASS	117,179	102,196.59%	168,692.61%	753,159	611,930.81%	739,579.93%	1,450,342.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P2091	PUBLIC Y011	PERSONAL SERVICES PERM CLASS	2,450	1,625.36%	4,473.0%	14,710	47,969.03%	47,969.03%	95,938.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P2093	B1 SOUT010	PERSONAL SERVICES PERM CLASS	4,273	2,438.57%	4,670.52%	19,534	13,411.69%	20,948.63%	37,190.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P2094	WALKER010	PERSONAL SERVICES PERM CLASS	20,162	14,128.70%	19,771.71%	92,716	87,405.94%	91,316.91%	175,315.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P2095	LONDER010	PERSONAL SERVICES PERM CLASS	8,093	5,395.67%	7,805.69%	37,766	35,069.93%	36,422.96%	70,243.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P2096	JOHNSO010	PERSONAL SERVICES PERM CLASS	3,526	2,021.57%	5,095.40%	16,453	8,993.55%	23,775.38%	30,600.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P2097	SPALUD010	PERSONAL SERVICES PERM CLASS	5,482	3,654.67%	5,287.69%	25,581	23,754.93%	24,673.96%	47,584.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P2106	LEGISLA010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P2106	LEGISLA011	PERSONAL SERVICES PERM CLASS	10,488	8,988.86%	11,441.73%	54,731	53,472.96%	59,706.90%	110,411.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P2167	OLD MILL010	PERSONAL SERVICES PERM CLASS	6,741	6,027.69%	8,452.71%	38,351	35,877.94%	37,083.97%	71,194.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P3403	PRINT SH010	PERSONAL SERVICES PERM CLASS	80,773	38,020.63%	76,648.50%	252,641	205,198.81%	318,637.64%	577,620.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P5320	LAKES R010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P5913	FIXED R 010	PERSONAL SERVICES PERM CLASS	7,967	18,188.229%	8,201.222%	88,865	117,543.132%	91,590.128%	226,571.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P7868	PURCHA010	PERSONAL SERVICES PERM CLASS	1,633	58,574.65%	94,870.62%	412,462	384,103.93%	432,824.88%	791,978.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P8000	SURPLU010	PERSONAL SERVICES PERM CLASS	27,925	10,047.96%	31,998.31%	105,937	72,840.69%	121,386.69%	255,153.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P8050	CENTRA010	PERSONAL SERVICES PERM CLASS	13,345	7,529.56%	12,981.58%	55,676	47,550.85%	54,157.88%	102,880.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P8100	SURPLU010	PERSONAL SERVICES PERM CLASS	11,084	7,989.72%	10,699.75%	45,119	40,908.91%	43,554.94%	82,382.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11415	BUR P8185	STATE A010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	17,386	0.0%	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11420	FINANC1370	FINANCIA010	PERSONAL SERVICES PERM CLASS	206,708	130,866.63%	200,043.65%	927,909	823,488.89%	897,988.92%	1,722,547.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11420	FINANC1370	FINANCIA012	PERSONAL SERVICES UNCLASSIF	11,124	7,915.68%	10,714.88%	50,814	47,296.92%	47,296.92%	94,472.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11497	STATEB180	SURPLU059	TEMP FULL TIME	4,591	3,161.69%	4,574.69%	20,326	18,895.93%	20,249.93%	38,774.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL T11499	ARRA 0887	STATE E059	TEMP FULL TIME	11,052	0.0%	0.0%	63,902	0.0%	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISFULL TIME PERSONNEL TOTAL	CATEGORY TOTALS		1,670,650	1,111,096.67%	1,697,225.65%	7,636,595	6,775,289.89%	7,746,548.87%	14,821,902.0%	
2013	010	14	Administrative Serv Dept Of	014	ADMINISPART T11400	COMM1227	OPERB 050	PERSONAL SERVICE TEMP APPON	3,171	0.0%	3,129.0%	11,665	11,027.95%	11,511.96%	25,469.0%
2013	010	14	Administrative Serv Dept Of	014	ADMINISPART T1140										

2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P1304	PHOTOC018	OVERTIME	0	0.0%	0.0%	0.0%	0	207.0%	0.0%	1,500
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P1415	HEALTH 018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P2006	TELECON018	OVERTIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P2030	HEALTH 018	OVERTIME	3,186	2,144.87%	12,388	12,388	10,140.00%	9,922.00%	27,408	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P2040	GENERA018	OVERTIME	3,760	2,970.74%	2,576.80%	2,576.80%	17,985.109%	15,266.118%	32,405	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P2042	FACILIT018	OVERTIME	1,834	968.53%	2,567.38%	5,629	21,430.381%	7,879.272%	23,500	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P2045	BUREAU 018	OVERTIME	4,360	2,973.54%	3,913.61%	21,782	16,604.76%	19,549.85%	35,500	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P2051	BRIDGES018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	885	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P2080	SAFETY 018	OVERTIME	1,008	1,876.186%	613.306%	5,443	7,492.138%	3,311.226%	8,478	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P2081	EMERGE018	OVERTIME	536	454.84%	2,963	2,963	3,446.114%	2,992.00%	6,243	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P2082	DMV TES018	OVERTIME	0	71.0%	0.0%	0	451.0%	0.0%	816	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P2083	M - S BUJ018	OVERTIME	0	0.0%	0.0%	1,782	218.12%	844.06%	1,861	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P2086	FIRE MA018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P2088	DOT MEC018	OVERTIME	187	102.55%	107.96%	662	141.21%	377.37%	1,211	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P2089	DOT MAT018	OVERTIME	0	0.0%	153.0%	0	0.0%	920.0%	1,840	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P2090	MORTON018	OVERTIME	590	321.54%	688.47%	728	1,636.225%	849.193%	5,056	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P2091	PUBLIC 018	OVERTIME	4,916	3,912.12%	23,033	11,977.82%	18,327.82%	24,629		
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P2093	SI SOUTT018	OVERTIME	0	34.0%	20.171%	0	189.0%	120.157%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P2094	WALKER018	OVERTIME	806	535.66%	306.174%	2,948	2,516.85%	1,120.225%	2,420	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P2095	LONDER018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	776	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P2096	JOHNSO018	OVERTIME	99	171.172%	122.139%	297	502.169%	367.137%	966	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P2097	SPAULD018	OVERTIME	684	103.16%	99.104%	1,019	3,557.349%	159.2.235%	716	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P2098	DEP 018	OVERTIME	0	0.0%	51.1%	0	966.0%	0	612	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P2106	LEGISLA018	OVERTIME	0	-1,062.373%	0.0%	596	194.33%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P2167	OLD MILL018	OVERTIME	0	0.0%	0.0%	0	318.0%	0.0%	2,526	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P3403	PRINT SH018	OVERTIME	0	79.0%	0.0%	208	978.471%	1,854.53%	21,000	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P5320	LAKES R018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P5912	EMERGE018	OVERTIME	180	0.0%	418.0%	5,138	1,911.37%	11,917.16%	11,917	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P5968	LACONIA018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P7886	PURCHA018	OVERTIME	52	0.0%	36.1%	3,827	378.10%	2,529.15%	2,300	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P8000	SURPLU018	OVERTIME	0	0.0%	0.0%	785	0.0%	807.0%	250	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P8050	CENTRA018	OVERTIME	0	0.0%	67.0%	0	211.0%	400.53%	800	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1415	BUR P8100	SURPLU018	OVERTIME	0	0.0%	292.0%	0	1,750.0%	0.0%	3,500	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1420	FINAN 1370	FINANCIA018	OVERTIME	2,208	7,803.353%	2,210.353%	16,615	35,998.217%	16,626.217%	45,000	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERT1497	STAT61810	SURPLU018	OVERTIME	0	0.0%	1,939.0%	4,189	4,814.14%	4,223.14%	8,307	
2013	010	14	Administrative Serv Dept Of	014	ADMINISOVERTIME TOTALS				24,647	19,849.81%	22,844.87%	128,782	128,717.113%	302,583	302,583	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1400	COMM 1042	COMMIS060	BENEFITS	4,614	6,156.133%	6,495.95%	35,877	38,564.107%	50,502.76%	104,998	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1400	COMM 1302	SPECIAL 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1400	COMM 1307	DEFERR060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1400	COMM 1350	BUDGET 060	BENEFITS	23,905	28,133.118%	25,808.109%	159,980	171,800.107%	172,718.99%	362,569	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1400	COMM 1356	RE-TRVEE060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1400	COMM 1360	ADMINIS060	BENEFITS	7,581	6,904.91%	8,117.95%	48,438	48,328.100%	51,865.92%	109,461	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1400	COMM 1373	E-GOVER060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1400	COMM 1375	RISK MA060	BENEFITS	19,010	24,692.130%	21,253.116%	136,119	164,702.121%	152,180.106%	329,698	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1400	COMM 1376	CHAP. 85 060	BENEFITS	4,501	4,342.96%	5,276.82%	27,565	26,052.95%	32,315.81%	62,857	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1400	COMM 2327	OPEB 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1400	COMM 3308	FEMA RA060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1400	COMM 6100	BACK OF 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1400	COMM 6158	UNEMPL060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1400	COMM 8120	WORKER060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1400	COMM 8159	WORKER060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1400	COMM 8623	OFFICE C060	BENEFITS	12,062	14,783.123%	11,419.129%	91,054	96,461.106%	86,195.112%	184,690	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1405	DIVISH 1310	BUREAU 060	BENEFITS	16,678	22,692.136%	17,296.131%	129,209	135,832.105%	133,995.101%	261,060	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1405	DIVISH 1315	AUDIT F060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1405	DIVISH 1330	FINANCIA060	BENEFITS	12,134	14,773.122%	13,010.114%	84,412	90,356.107%	90,510.101%	185,596	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1405	DIVISH 2980	SHARED 060	BENEFITS	0	4.929.0%	8,795.56%	0	4,929.0%	52,772.9%	105,543	
2013	040	14	Administrative Serv Dept Of	014	ADMINISBENEF1405	DIVISH 7998	DEFAULT060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	040	14	Administrative Serv Dept Of	014	ADMINISBENEF1405	DIVISH 7999	DEFAULT060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1405	DIVISH8007	SALARY 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1405	DIVISH8008	BENEFIT 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1405	DIVISH8112	WORKER060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1405	DIVISH9999	PAYROLL060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1410	DIVISH 1044	PERSON060	BENEFITS	32,488	36,398.112%	31,987.114%	222,462	214,618.96%	219,031.98%	424,251	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1410	DIVISH 1046	FLEXIBL060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1410	DIVISH 1048	EMPLOY060	BENEFITS	0	0.0%	133.0%	0	800.0%	0.0%	1,600	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1410	DIVISH 1049	PERSON060	BENEFITS	15	23.150%	1.45%	176	1,793.019%	590.940%	1,436	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1410	DIVISH 1442	BLUR 018	BENEFITS	3,411	6,455.189%	4,322.149%	28,843	39,918.138%	36,581.109%	96,823	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1412	BUSIN 1355	NASBO C060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1415	BUR P1303	GRAPHIC060	BENEFITS	5,928	8,008.135%	6,347.126%	42,152	46,215.110%	45,129.102%	93,982	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1415	BUR P1304	PHOTOCO060	BENEFITS	2,814	3,882.138%	3,149.123%	20,497	22,698.111%	22,939.99%	48,172	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1415	BUR P1410	HILLS AVI060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1415	BUR P1411	BUREAU 060	BENEFITS	1,862	1,802.97%	1,014.12%	10,412	10,510.101%	10,657.99%	21,868	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1415	BUR P1415	HEALTH 060	BENEFITS	4,982	4,947.100%	4,982.00%	32,823	37,349.9%	37,349.9%	60,404	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1415	BUR P1440	PLANT 060	BENEFITS	6,211	6,428.104%	7,333.98%	30,297	38,314.126%	35,771.107%	79,431	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1415	BUR P2006	TELECON060	BENEFITS	0	0.0%	0.0%	-1	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1415	BUR P2030	HEALTH 060	BENEFITS	11,398	15,614.137%	13,083.119%	90,265	93,313.103%	103,608.90%	215,002	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1415	BUR P2040	GENERA060	BENEFITS	22,916	30,493.133%	24,124.126%	169,564	182,204.107%	178,507.102%	371,222	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1415	BUR P2042	FACILIT060	BENEFITS	30,272	38,436.127%	29,884.129%	262,109	247,649.94%	258,749.94%	528,529	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1415											

2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1460	BUR C8030	VENDING060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1465	COURJ8121	WORKER060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1470	BUREJ8044	WORKER060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1480	GRAPE8002	PHOTO060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1485	FACIL13144	EMERGE060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1490	FACIL81219	WORKER060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1497	STATE8160	SURPLUS060	BENEFITS	1,611	2,554	159%	1,383	185%	20,120	16,046	80%	17,276	93%	25,742	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF1499	ARRA 0887	STATE Y060	BENEFITS	2,293	598	26%	0	0%	22,926	598	3%	0	0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISBENEF19998	ERP G9759	ACTIVTY060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINCONSULTANTS	CATEGORY TOTALS			471,483	581,393	123%	519,763	112%	3,433,622	3,551,864	103%	3,761,940	105%	7,734,014	
2013	010	14	Administrative Serv Dept Of	014	ADMINCONSUL1400	COMM0842	BS_WSUB046	CONSULTANTS	0	0.0%	0.0%	20,833	0%	0	86,216	0%	125,000	69%	250,000	
2013	010	14	Administrative Serv Dept Of	014	ADMINCONSUL1400	COMM1042	COMMISS046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINCONSUL1400	COMM1356	RETIREE046	CONSULTANTS	6,136	9,047	147%	6,187	146%	35,667	54,597	153%	35,967	152%	217,529	
2013	010	14	Administrative Serv Dept Of	014	ADMINCONSUL1400	COMM2327	OPEB 046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINCONSUL1405	DIVIS11310	BUREAU046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINCONSUL1415	BUR P2040	GENERAL046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINCONSUL1415	BUR P2042	FACILIT046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINCONSUL1415	BUR P2045	BUREAU046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINCONSUL1415	BUR P5320	LAKES R046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINCONSUL1415	BUR P8185	STATE A046	CONSULTANTS	0	0.0%	0.0%	18,354	0%	0	0	0.0%	110,125	0%	220,250	
2013	010	14	Administrative Serv Dept Of	014	ADMINCONSUL1415	BUR P8686	ASSET M046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	39,346	0%	0	0%	167,024	
2013	010	14	Administrative Serv Dept Of	014	ADMINCONSUL1420	FINAN1370	FINANCIA046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0	1.0%	0	0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINCONSUL1425	GAL C 7770	GAL CER020	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	7,520	
2013	010	14	Administrative Serv Dept Of	014	ADMINCONSULTANTS	TOTALS	CATEGORY TOTALS		6,136	9,047	147%	45,375	20%	35,667	180,158	505%	271,093	66%	862,324	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1400	COMM1042	COMMISS020	CURRENT EXPENSES	144	1,098	764%	149	739%	183	1,326	726%	189	702%	3,075	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1400	COMM1302	SPECIAL020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1400	COMM1307	DEFERR020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1400	COMM1350	BUDGET020	CURRENT EXPENSES	691	2,959	428%	1,776	167%	4,328	10,174	235%	11,124	91%	27,850	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1400	COMM1356	RETIRE020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1400	COMM1360	BUSINES020	CURRENT EXPENSES	83	232	278%	84	274%	785	857	109%	796	108%	1,935	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1400	COMM1373	I-GOVER020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1400	COMM1375	RISK MAN020	CURRENT EXPENSES	175	744	425%	177	420%	2,388	2,497	105%	2,416	103%	4,510	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1400	COMM1376	CHAP_68020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1400	COMM2327	OPEB 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1400	COMM3308	FEMA Ref020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1400	COMM3330	BACK OF020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1400	COMM6158	UNEMPL020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1400	COMM8120	WORKER020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1400	COMM8159	WORKER020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1400	COMM8623	OFFICE C020	CURRENT EXPENSES	4,451	3,248	73%	5,030	65%	24,907	21,508	86%	28,152	76%	55,783	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1405	DIVIS11310	BUREAU020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1405	DIVIS11315	AUDIT FL020	CURRENT EXPENSES	210	354	1,729%	6,284	6,493	103%	9,130	71%	6,400	0%	6,400	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1405	DIVIS11330	FINANCIA020	CURRENT EXPENSES	20	110	52%	247	45%	4,815	3,548	74%	5,631	63%	13,419	
2013	040	14	Administrative Serv Dept Of	014	ADMINSCURRE1405	DIVIS17998	DEFAULT020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1405	DIVIS17999	DEFAULT020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1405	DIVIS18007	SALARY020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1405	DIVIS18008	BENEFIT020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1405	DIVIS18112	WORKER020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1405	DIVIS19999	PAYROLL020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1410	DIVIS11044	PERSON020	CURRENT EXPENSES	806	417	52%	1,011	41%	3,664	3,815	104%	4,594	83%	11,000	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1410	DIVIS11046	FLEXIBLE020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1410	DIVIS11048	EMPLOY020	CURRENT EXPENSES	144	141	98%	172	82%	426	2,262	532%	508	445%	3,400	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1410	DIVIS11049	PERSON020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1410	DIVIS11442	BUR OF 800	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	210	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1412	BUSIN0001	UNREST020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1412	BUSIN1355	NASBO C020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1415	BUR P1303	GRAPHIC020	CURRENT EXPENSES	184	69	38%	191	36%	1,693	606	36%	1,758	34%	2,750	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1415	BUR P1304	PHOTO020	CURRENT EXPENSES	1,416	1,289	91%	2,457	52%	3,196	4,632	57%	14,220	33%	34,535	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1415	BUR P1410	HILLS AV020	CURRENT EXPENSES	454	742	163%	280	265%	6,164	2,413	76%	1,948	124%	3,150	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1415	BUR P1411	BUREAU020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	31	78	254%	33	62%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1415	BUR P1415	HEALTH 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	192	0%	1,150	0%	2,300	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1415	BUR P1440	PLANT 020	CURRENT EXPENSES	10	0.0%	0.0%	0	0.0%	0	13	0%	698	0%	1,450	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1415	BUR P2006	TELECON020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1415	BUR P2030	HEALTH 020	CURRENT EXPENSES	10,743	2,532	24%	8,882	29%	31,009	48,042	155%	25,640	187%	57,308	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1415	BUR P2040	GENERAL020	CURRENT EXPENSES	17,586	8,899	51%	15,403	58%	57,676	66,221	113%	50,515	131%	113,696	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1415	BUR P2042	FACILIT020	CURRENT EXPENSES	17,080	39,049	229%	19,762	198%	81,322	112,226	138%	94,092	105%	255,712	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1415	BUR P2045	BUREAU020	CURRENT EXPENSES	19,353	19,857	103%	18,537	103%	68,268	89,204	129%	66,870	132%	165,253	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1415	BUR P2051	BRIDGES020	CURRENT EXPENSES	489	539	110%	482	112%	1,176	3,366	286%	1,158	291%	3,822	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1415	BUR P2072	F - G BU020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	54	0%	325	0%	625	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1415	BUR P2080	SAFETY020	CURRENT EXPENSES	5,033	856	17%	1,001	124%	23,539	22,014	94%	17,801	124%	38,763	
2013	010	14	Administrative Serv Dept Of	014	ADMINSCURRE1415	BUR P2081	EMERGE020	CURRENT EXPENSES	4,289	914	21%	5,400	23%	11,021	7,795	71%	13,879	56%	35,	



2013	040	14	Administrative Serv Dept Of	014	ADMINISALL OT11405	DIVISH 7999	DEFAULT709	PROCEEDS FROM GO BOND ISSUAN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	040	14	Administrative Serv Dept Of	014	ADMINISALL OT11405	DIVISH 7999	DEFAULT710	PMTS TO REFUND BOND BSCRWV AG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	040	14	Administrative Serv Dept Of	014	ADMINISALL OT11405	DIVISH 7999	DEFAULT711	ISSUANCE OF BANS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	040	14	Administrative Serv Dept Of	014	ADMINISALL OT11405	DIVISH 7999	DEFAULT712	DEFAULT OF BANS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	040	14	Administrative Serv Dept Of	014	ADMINISALL OT11405	DIVISH 7999	DEFAULT713	TRANSFERS TO COMPONENT UNITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11405	DIVISH 7999	DEFAULT999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	040	14	Administrative Serv Dept Of	014	ADMINISALL OT11405	DIVISH 7999	DEFAULTGAP	GAAP EXPENDITURE ACCRUALS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	040	14	Administrative Serv Dept Of	014	ADMINISALL OT11405	DIVISH 7999	DEFAULTGWA	GW EXPENDITURE ACCRUALS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11405	DIVISH8007	SALARY 2219	SALARY ADJUSTMENT FUND	0	0.0%	0.0%	500	0.0%	0.0%	55,882.0%	0.0%	0.0%	664,997	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11405	DIVISH8007	SALARY 2220	BENEFIT ADJUSTMENT FUND	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11405	DIVISH8007	SALARY 2222	MISCELLANEOUS SALARY ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11405	DIVISH8007	SALARY 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11405	DIVISH8008	BENEFIT 220	BENEFIT ADJUSTMENT FUND	1,344	1,475 110%	49,924 3%	8,065	8,850 110%	299,545 3%	599,090	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11405	DIVISH8008	BENEFIT 221	SALARY AND BENEFIT ADJ FUND	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11405	DIVISH8008	BENEFIT 223	MISCELLANEOUS BENEFIT ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11405	DIVISH8008	BENEFIT 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11405	DIVISH8112	WORKER 999	WORKERS COMPENSATION	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11405	DIVISH8112	WORKER 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11405	DIVISH9999	PAYROLL999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1044	PERSON022	RENTS-LEASES OTHER THAN STAT	385	385 100%	457 84%	2,307	1,744 76%	2,743 64%	6,750	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1044	PERSON024	MAINT OTHER THAN BUILD-GRN	153	0.0%	330 0%	153	193 126%	330 58%	330	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1044	PERSON026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1044	PERSON030	TRANSFERS TO GENERAL SERVICE	0	0.0%	1,292 0%	0	0.0%	7,753 0%	15,535	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1044	PERSON030	EQUIPMENT NEW REPLACEMENT	42	0.0%	42 0%	42	0.0%	42 0%	440	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1044	PERSON037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	1,332 0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1044	PERSON038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	405 0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1044	PERSON039	TELECOMMUNICATIONS	762	1,118 147%	762 147%	2,651	5,015 189%	2,651 189%	10,000	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1044	PERSON066	EMPLOYEE TRAINING	0	0.0%	8.0%	0	0.0%	50.0%	100	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1044	PERSON070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	162 0%	0	0.0%	132 0%	410	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1044	PERSON080	OUT OF STATE TRAVEL REIMB	0	0.0%	8.0%	0	0.0%	48 0%	95	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1044	PERSON103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	100	0.0%	100 0%	100	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1044	PERSON999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1046	FLEXIBLE063	OTHER PERSONNEL BENEFITS	6,383	0.0%	0.0%	32,460	38,835 120%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1046	FLEXIBLE513	VACCINE PURCHASES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1046	FLEXIBLE999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1048	EMPLOYE022	RENTS-LEASES OTHER THAN STAT	5,543	0.0%	6,683 0%	8,255	6,336 77%	9,954 64%	18,386	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1048	EMPLOYE024	MAINT OTHER THAN BUILD-GRN	0	0.0%	17.0%	0	200 0%	100 200%	200	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1048	EMPLOYE026	ORGANIZATIONAL DUES	0	0.0%	0.0%	500	500 100%	500 100%	500	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1048	EMPLOYE028	TRANSFERS TO GENERAL SERVICE	0	0.0%	3.0%	0	0.0%	200 0%	400	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1048	EMPLOYE030	EQUIPMENT NEW REPLACEMENT	0	0.0%	67 0%	0	0.0%	400 0%	800	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1048	EMPLOYE039	TELECOMMUNICATIONS	0	126 0%	50 252%	0	378 0%	300 126%	600	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1048	EMPLOYE049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0.0%	24,000	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1048	EMPLOYE066	EMPLOYEE TRAINING	2,100	900 43%	1,784 50%	8,250	10,460 127%	7,009 149%	20,000	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1048	EMPLOYE070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	21.0%	0	50 0%	125 40%	250	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1048	EMPLOYE103	CONTRACTS FOR OP SERVICES	0	0.0%	100 0%	0	500 0%	600 83%	1,200	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1048	EMPLOYE999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1048	PERSON070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	50 0%	0	0.0%	300 0%	600	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1049	PERSON999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1442	BUR OF 026	ORGANIZATIONAL DUES	0	0.0%	50.0%	0	0.0%	300 0%	600	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1442	BUR OF 030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	300	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1442	BUR OF 037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	500	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1442	BUR OF 038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1442	BUR OF 039	TELECOMMUNICATIONS	28	75 271%	32 236%	84	289 343%	96 300%	200	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1442	BUR OF 070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	0.0%	300	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1442	BUR OF 103	CONTRACTS FOR OP SERVICES	0	0.0%	94 0%	0	0.0%	563 0%	1,125	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1442	BUR OF 108	PROVIDER PAYMENTS LEGAL SERV	0	0.0%	0.0%	0	0.0%	0.0%	7,000	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11410	DIVISH1442	BUR OF 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P1303	GRAPHIC024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P1303	GRAPHIC026	ORGANIZATIONAL DUES	0	0.0%	36 0%	0	0.0%	215 0%	430	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P1303	GRAPHIC039	TELECOMMUNICATIONS	7	112 147%	75 143%	233	512 220%	223 224%	1,000	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P1303	GRAPHIC070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	0.0%	1	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P1303	GRAPHIC999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P1304	PHOTOC022	RENTS-LEASES OTHER THAN STAT	4,166	5,424 130%	5,870 92%	34,248	33,640 98%	48,254 70%	110,000	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P1304	PHOTOC023	HEAT ELECTRICITY WATER	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P1304	PHOTOC024	MAINT OTHER THAN BUILD-GRN	0	0.0%	42 0%	0	0.0%	250 0%	0	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P1304	PHOTOC028	TRANSFERS TO GENERAL SERVICE	0	198 0%	492	0	2,124 432%	625 257%	10,000	0.0%	0.0%	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINIS															



2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2089	DOT MAT1070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0.0%	0	0	0.0%	0	0	1.0%	1
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2089	DOT MAT1070	CONTRACTS FOR OP SERVICES	0	650.0%	0.0%	0.0%	391	889.227%	0.0%	1,048.85%	3,044		
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2089	DOT MAT1999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2090	MORTON022	RENTS-LEASES OTHER THAN STAT	40	0.0%	0.0%	0.0%	119	0.0%	0.0%	428.02%	1,142		
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2090	MORTON023	HEAT ELECTRICITY WATER	46,834	21,631.46%	63.01134%	151,899	128,227.84%	204,445.03%	390,266				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2090	MORTON030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	2,049.0%	4,058		
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2090	MORTON039	TELECOMMUNICATIONS	72	74.103%	342.70%	261	442.169%	382.116%	1,490				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2090	MORTON047	OWN FORCES MAINT BUILD-GRN	208	170.81%	282.80%	3,332	844.25%	4,514.19%	4,514				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2090	MORTON048	CONTRACTUAL MAINT BUILD-GRN	5,236	2,279.43%	7,362.31%	18,387	24,473.129%	26,196.93%	66,575				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2090	MORTON070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2090	MORTON103	CONTRACTS FOR OP SERVICES	607	563.93%	1,394.40%	3,033	3,423.113%	6,970.49%	15,335				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2090	MORTON999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	0.0%	0
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2091	PUBLIC V022	RENTS-LEASES OTHER THAN STAT	0	312.0%	0.0%	342	1,401.410%	814.172%	2,222				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2091	PUBLIC V024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	1				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2091	PUBLIC V025	STATE OWNED EQUIPMENT USAGE	15,861	1,184.7%	6,628.18%	15,861	11,662.74%	6,628.176%	19,421				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2091	PUBLIC V030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	7,900				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2091	PUBLIC V037	TECHNOLOGY/HARDWARE	0	0.0%	0.0%	0	0.0%	0.0%	1				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2091	PUBLIC V038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	0.0%	1				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2091	PUBLIC V039	TELECOMMUNICATIONS	675	1,734.257%	722.240%	2,762	7,812.283%	2,955.264%	14,000				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2091	PUBLIC V049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0.0%	31,700				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2091	PUBLIC V064	TRUST FUND EXPENDITURES	0	0.0%	0.0%	0	0.0%	0.0%	0				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2091	PUBLIC V066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	0				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2091	PUBLIC V070	IN STATE TRAVEL REIMBURSEMENT	915	150.5%	3,300.5%	2,245	329.15%	8,101.4%	20,249				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2091	PUBLIC V080	OUT OF STATE TRAVEL REIMB	0	0.0%	10.0%	0	0.0%	60.0%	120				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2091	PUBLIC V103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	2,892	679.23%	5,289.13%	8,000				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2091	PUBLIC V999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2093	61 SOUTI022	RENTS-LEASES OTHER THAN STAT	10	0.0%	48.0%	45	0.0%	214.0%	499				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2093	61 SOUTI023	HEAT ELECTRICITY WATER	10,243	11,145.109%	12,560.89%	29,163	35,905.123%	35,760.100%	94,829				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2093	61 SOUTI030	MAINT NEW REPLACEMENT	0	0.0%	2.0%	0	0.0%	1,537.0%	0				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2093	61 SOUTI039	TELECOMMUNICATIONS	54	107.197%	43.248%	86	733.831%	70.1047%	1,150				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2093	61 SOUTI047	OWN FORCES MAINT BUILD-GRN	383	125.33%	1,174.11%	1,060	1,112.105%	3,249.34%	5,159				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2093	61 SOUTI048	CONTRACTUAL MAINT BUILD-GRN	305	222.73%	1,385.16%	4,182	2,096.50%	19,013.11%	41,942				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2093	61 SOUTI070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	150				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2093	61 SOUTI103	CONTRACTS FOR OP SERVICES	5,043	3,154.63%	6,844.46%	10,813	11,754.109%	14,676.80%	31,922				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2093	61 SOUTI200	BUILDING USE ALLOWANCE	0	0.0%	0.0%	51,000	51,000.00%	51,000.00%	51,000				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2093	61 SOUTI999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2094	WALKER022	RENTS-LEASES OTHER THAN STAT	40	0.0%	31.0%	119	0.0%	92.0%	150				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2094	WALKER023	HEAT ELECTRICITY WATER	21,880	16,117.74%	29,610.54%	108,241	99,456.92%	146,482.68%	302,460				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2094	WALKER030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	22,842				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2094	WALKER039	TELECOMMUNICATIONS	309	186.80%	311.80%	672	1,109.165%	678.164%	2,200				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2094	WALKER043	DEBT SERVICE TREASURY	3,623	3,623.100%	3,747.97%	61,686	56,432.91%	63,802.88%	326,119				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2094	WALKER044	DEBT SERVICE OTHER AGENCIES	1,088	0.0%	3,708.77%	0	0.0%	0.0%	0				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2094	WALKER047	OWN FORCES MAINT BUILD-GRN	2,442	22.2%	2,229	2,229	2,221.100%	7,596.29%	9,974				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2094	WALKER048	CONTRACTUAL MAINT BUILD-GRN	2,386	4,992.209%	6,379.78%	7,468	12,774.171%	19,968.64%	40,464				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2094	WALKER070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	1				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2094	WALKER103	CONTRACTS FOR OP SERVICES	295	277.94%	310.89%	1,473	1,722.117%	1,551.111%	16,121				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2094	WALKER200	BUILDING USE ALLOWANCE	0	0.0%	0.0%	0	0.0%	0.0%	0				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2094	WALKER099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2095	LONDER022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	50	0.0%	33.0%	50				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2095	LONDER023	HEAT ELECTRICITY WATER	9,731	8,662.89%	12,322.70%	27,597	27,701.100%	34,943.79%	93,997				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2095	LONDER030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	104	0.0%	360.0%	2,771				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2095	LONDER039	TELECOMMUNICATIONS	179	79.44%	179.44%	342	456.133%	342.133%	950				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2095	LONDER047	OWN FORCES MAINT BUILD-GRN	68	715.1056%	88.814%	1,546	2,280.147%	2,004.114%	2,653				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2095	LONDER048	CONTRACTUAL MAINT BUILD-GRN	2,614	484.8%	5,681.4%	7,775	11,448.147%	16,686.68%	30,568				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2095	LONDER070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2095	LONDER103	CONTRACTS FOR OP SERVICES	243	225.93%	282.80%	1,213	1,482.122%	1,410.105%	6,880				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2095	LONDER200	BUILDING USE ALLOWANCE	0	0.0%	0.0%	23,801	23,801.00%	23,801.00%	23,801				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2095	LONDER999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2096	JOHNSO022	RENTS-LEASES OTHER THAN STAT	0	0.0%	8.0%	0	0.0%	50.0%	100				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2096	JOHNSO023	HEAT ELECTRICITY WATER	9,360	6,239.67%	14,937.5%	20,807	26,229.126%	32,933.68%	96,095				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2096	JOHNSO030	EQUIPMENT NEW REPLACEMENT	0	0.0%	150.0%	0	0.0%	900.0%	1,800				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2096	JOHNSO039	TELECOMMUNICATIONS	48	35.74%	166.14%	145	213.146%	186.114%	650				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2096	JOHNSO047	OWN FORCES MAINT BUILD-GRN	98	40.41%	507.8%	188	1,032.550%	973.106%	6,204				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2096	JOHNSO048	CONTRACTUAL MAINT BUILD-GRN	809	5,108.632%	2,887.177%	6,907	23,184.336%	24,659.94%	84,812				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2096	JOHNSO103	CONTRACTS FOR OP SERVICES	147	139.94%	236.59%	737	841.114%	1,179.71%	7,795				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2096	JOHNSO200	BUILDING USE ALLOWANCE	0	0.0%	0.0%	9,115	9,115.00%	9,115.00%	9,115				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2096	JOHNSO999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2097	SPALUDI022	RENTS-LEASES OTHER THAN STAT	0	0.0%	8.0%	0	0.0%	50.0%	100				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2097	SPALUDI023	HEAT ELECTRICITY WATER	5,200	5,893.113%	5,468.108%	22,506	24,987.111%	23,663.106%	55,872				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2097	SPALUDI030	EQUIPMENT NEW REPLACEMENT	0	0.0%	72.0%	0	0.0%	431.0%	861				
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2097	SPALUDI039	TELECOMMUNICATIONS	0	53.0%	0.0%	0	267.0%	0.0%	450				
2013																			



2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2167	OLD MILL048	CONTRACTUAL MAINT BUILD-GRN	1,460	1,685	115%	3,284	51%	4,159	4,681	113%	9,356	50%	35,530	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2167	OLD MILL049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2167	OLD MILL070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0%	25	0%	80	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2167	OLD MILL072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2167	OLD MILL103	CONTRACTS FOR OP SERVICES	152	190	125%	201	94%	780	970	124%	1,033	94%	7,858	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2167	OLD MILL200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	33,500	33,500	100%	33,500	100%	33,500	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P2167	OLD MILL999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P3403	PRINT SH022	RENTS-LEASES OTHER THAN STAT	5,064	11,487	227%	9,580	120%	32,951	35,045	106%	62,332	56%	131,000	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P3403	PRINT SH023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P3403	PRINT SH024	MAINT OTHER THAN BUILD-GRN	0	10,548	0%	0	0%	711,154	57,281	80%	84,741	80%	110,000	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P3403	PRINT SH028	TRANSFERS TO GENERAL SERVICE	0	463	0%	0	0%	1,147	4,557	432%	2,048	242%	24,820	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P3403	PRINT SH030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	3,450	0%	0	0%	10,500	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P3403	PRINT SH037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	6,650	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P3403	PRINT SH038	TECHNOLOGY-SOFTWARE	0	1,799	0%	0	0%	4,656	5,981	128%	7,800	77%	7,800	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P3403	PRINT SH039	TELECOMMUNICATIONS	1,039	375	36%	1,476	1,380	93%	1,388	98%	2,650			
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P3403	PRINT SH042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	5,335	0%	0	0%	58,678	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P3403	PRINT SH049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	833	0%	0	0%	10,000	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P3403	PRINT SH066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	400	0%	800	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P3403	PRINT SH070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	50	0%	100	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P3403	PRINT SH103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	79	187	235%	79	235%	200	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P3403	PRINT SH999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	200	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5320	LAKES R022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	250	0%	5,500	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5320	LAKES R022	HEAT ELECTRICITY WATER	3,487	5,897	169%	4,834	34,648	122%	35,058	34,648	99%	48,600	71%	122,907
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5320	LAKES R027	TRANSFERS TO DOI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5320	LAKES R030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1,475	0%	2,950	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5320	LAKES R034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5320	LAKES R039	TELECOMMUNICATIONS	69	48	70%	262	18%	138	386	279%	523	74%	2,355	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5320	LAKES R040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5320	LAKES R041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5320	LAKES R047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	200	5,471	2,731%	6,901	79%	93,292
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5320	LAKES R048	CONTRACTUAL MAINT BUILD-GRN	5,046	5,294	105%	4,698	113%	24,366	51,570	212%	22,685	22%	93,675	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5320	LAKES R070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	500	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5320	LAKES R080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5320	LAKES R103	CONTRACTS FOR OP SERVICES	0	78	0%	0	0%	207	244	118%	619	39%	50,660	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5320	LAKES R099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5912	EMERGE070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	175	0%	350	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5912	EMERGE099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5913	FIXED & 026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	1	0%	1	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5913	FIXED & 030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5913	FIXED & 037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	1	0%	1	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5913	FIXED & 038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5913	FIXED & 039	TELECOMMUNICATIONS	0	159	0%	0	0%	746	0%	0	0%	1,720		
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5913	FIXED & 048	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	1,030	0%	2,060	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5913	FIXED & 070	IN STATE TRAVEL REIMBURSEMEN	0	33	0%	0	0%	0	180	0%	0	0%	2,575	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5913	FIXED & 080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5913	FIXED & 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5914	SHERIFF 01	SHERIFF CUSTODY REIMBURSEMEN	83,397	51,570	62%	86,796	59%	568,706	422,948	74%	591,899	71%	1,214,746	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5914	SHERIFF 02	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5964	DUBE BUJ023	HEAT ELECTRICITY WATER	1,745	0	0%	5,408	0%	3,196	809	25%	9,905	8%	74,555	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5964	DUBE BUJ999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5965	HUNTRE022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	125	0%	250	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5965	HUNTRE023	HEAT ELECTRICITY WATER	0	139	0%	0	0%	0	300	0%	0	0%	2,973	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5965	HUNTRE039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	250	0%	500	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5965	HUNTRE047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	13,902	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5965	HUNTRE048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5965	HUNTRE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5966	ANNA PH023	HEAT ELECTRICITY WATER	0	4,353	0%	0	0%	0	7,681	0%	0	0%	34,038	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5966	ANNA PH039	TELECOMMUNICATIONS	0	0	0%	63	0%	0	0	0%	375	0%	750	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5966	ANNA PH048	CONTRACTUAL MAINT BUILD-GRN	0	621	0%	0	0%	0	992	0%	0	0%	4,501	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5966	ANNA PH103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5966	ANNA PH999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5967	TOBEY B023	HEAT ELECTRICITY WATER	736	582	79%	2,286	25%	1,381	2,464	178%	4,293	57%	13,778	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5967	TOBEY B047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	11,515	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5967	TOBEY B048	CONTRACTUAL MAINT BUILD-GRN	0	175	0%	0	0%	0	675	0%	3,500	19%	7,000	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5967	TOBEY B103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	3,500	0%	7,000	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5967	TOBEY B999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5968	LACONIA021	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	250	0%	500	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5968	LACONIA023	HEAT ELECTRICITY WATER	1,259	894	71%	1,387	64%	7,616	7,797	102%	8,391	93%	15,300	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5968	LACONIA030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	550	0%	1,100	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5968	LACONIA047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	223	0%	0	0%	23,512	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5968	LACONIA048	CONTRACTUAL MAINT BUILD-GRN	735	42	6%	7,081	1%	775	519	67%	7,466	7%	50,098	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5968	LACONIA070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	125	0%	250	
2013	010	14	Administrative Serv Dept Of	014	ADMINISALL OT11415	BUR P5968	LACONIA103	CONTRACTS FOR OP SERVICES	0	0										





2013	010	18	Agriculture Dept Of	018	AGRICU	CURRE1825	ANIMA 2705	ANIMAL F020	CURRENT EXPENSES	228	0.0%	235	103%	673	35%	2,403	1,692	70%	7,084	24%	10,424	
2013	010	18	Agriculture Dept Of	018	AGRICU	CURRE1825	ANIMA 2863	DOG LIC020	CURRENT EXPENSES	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	CURRE1830	PEST12137	PESTICID020	CURRENT EXPENSES	63	0.0%	54	86%	180	50%	2,124	5,154	243%	3,661	141%	7,197	
2013	010	18	Agriculture Dept Of	018	AGRICU	CURRE1830	PEST12140	PESTICID020	CURRENT EXPENSES	880	0.0%	906	103%	3,419	3,695	108%	3,522	105%	3,522	105%	19,127	
2013	010	18	Agriculture Dept Of	018	AGRICU	CURRE1830	PEST12182	INTEGRA020	CURRENT EXPENSES	15	0.0%	15	100%	65	0%	483	0%	0%	2,100	0%	2,100	
2013	010	18	Agriculture Dept Of	018	AGRICU	CURRE1830	PEST12186	PESTICID020	CURRENT EXPENSES	144	0.0%	219	153%	1,101	20%	144	1,350	939%	1,101	123%	1,350	
2013	010	18	Agriculture Dept Of	018	AGRICU	CURRE1830	PEST15314	EPA NH 020	CURRENT EXPENSES	0	0.0%	0	0%	303	0%	0	0%	0%	1,815	0%	3,630	
2013	010	18	Agriculture Dept Of	018	AGRICU	CURRE1835	DIVIS12135	DIVISION020	CURRENT EXPENSES	217	0.0%	207	95%	755	27%	689	1,376	200%	2,400	57%	4,434	
2013	010	18	Agriculture Dept Of	018	AGRICU	CURRE1835	DIVIS12147	APIARY 020	CURRENT EXPENSES	0	0.0%	214	0%	0	0%	0	0%	0%	0	0%	1,567	
2013	010	18	Agriculture Dept Of	018	AGRICU	CURRE1835	DIVIS12825	GINSENG020	CURRENT EXPENSES	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	CURRE1835	DIVIS15984	NATIONA020	CURRENT EXPENSES	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	CURRE1835	DIVIS15985	INVASIV020	CURRENT EXPENSES	0	0.0%	0	0%	37	0%	0	0%	0%	220	0%	2,000	
2013	010	18	Agriculture Dept Of	018	AGRICU	CURRE1835	DIVIS15986	INVASIV020	CURRENT EXPENSES	0	0.0%	0	0%	0	0%	0	0%	0%	220	0%	439	
2013	010	18	Agriculture Dept Of	018	AGRICU	CURRE1840	CAPS 2143	CAPS PR020	CURRENT EXPENSES	952	0.0%	415	44%	2,223	19%	1,984	1,003	51%	4,633	22%	13,120	
2013	010	18	Agriculture Dept Of	018	AGRICU	CURRE1840	CAPS 6044	FOREST 020	CURRENT EXPENSES	576	0.0%	1,125	195%	1,019	110%	9,854	20,489	208%	17,424	118%	43,475	
2013	010	18	Agriculture Dept Of	018	AGRICU	CURRE1845	SOIL C2860	SOIL CON020	CURRENT EXPENSES	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	1,049	
2013	010	18	Agriculture Dept Of	018	AGRICU	CURRE1850	AGRIC2810	DIV AGRI020	CURRENT EXPENSES	8,906	0.0%	5,344	60%	18,085	38%	40,770	39,132	98%	82,773	47%	177,835	
2013	010	18	Agriculture Dept Of	018	AGRICU	CURRE1850	AGRIC2820	SPECIAL 020	CURRENT EXPENSES	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	CURRE1850	AGRIC2822	IT/RISK M020	CURRENT EXPENSES	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	1	
2013	010	18	Agriculture Dept Of	018	AGRICU	CURRE1850	AGRIC2824	IT-RISK M020	CURRENT EXPENSES	0	0.0%	0	0%	0	0%	36	0	0%	2,851	0%	2,851	
2013	010	18	Agriculture Dept Of	018	AGRICU	CURRE1850	AGRIC2826	BIG-E BUJ020	CURRENT EXPENSES	22	0.0%	22	100%	52	43%	1,620	3,968	245%	3,776	105%	6,800	
2013	010	18	Agriculture Dept Of	018	AGRICU	CURRE1998	ERP C9190	ACTIVITY020	CURRENT EXPENSES	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	CURRENT EXPENSE TOTALS	CATEGORY TOTALS		14,399	15,285	106%											
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC1126	HSEEP F502	PAYMENTS TO PROVIDERS	0	0.0%	0	0%	29,773	51%	98,678	132,832	135%	191,431	18%	440,736	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC2500	OFFICE C022	RENTS-LEASES OTHER THAN STAT	161	0.0%	161	100%	368	44%	1,021	1,125	110%	2,336	48%	4,542	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC2500	OFFICE C026	ORGANIZATIONAL DUES	0	0.0%	0	0%	3,287	4,673	142%	4,885	96%	7,500	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC2500	OFFICE C027	TRANSFERS TO DOIT	2,179	0.0%	0	0%	4,417	0%	2,290	0	0%	4,643	0%	13,858	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC2500	OFFICE C030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC2500	OFFICE C039	TELECOMMUNICATIONS	33	0.0%	33	100%	313	100%	163	50%	50%	50%	2,600	0%	0
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC2500	OFFICE C070	IN STATE TRAVEL REIMBURSEMENT	311	1,299	418%	343	373%	1,400	2,475	177%	1,542	161%	0	3,200	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC2609	OFFICE C999	FCLG	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC2609	SEED TE040	INDIRECT COSTS	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC2609	SEED TE041	AUDIT FUND SET ASIDE	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC3136	MILK PR022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC3136	MILK PR027	TRANSFERS TO DOIT	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC3136	MILK PR030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC3136	MILK PR040	INDIRECT COSTS	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC3136	MILK PR041	AUDIT FUND SET ASIDE	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC3136	MILK PR048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC3136	MILK PR068	REMUNERATION	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC3136	MILK PR070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC3136	MILK PR080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC5892	FARM BIL040	INDIRECT COSTS	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC5892	FARM BIL041	AUDIT FUND SET ASIDE	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC5892	FARM BIL070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	125	0%	0	0%	0	0%	0%	750	0%	1,500	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC5892	FARM BIL999	FCLG	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC8161	WORKER061	UNEMPLOYMENT COMPENSATION	1,970	0.0%	0	0%	5,910	-63	-1%	285	-22%	500	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC8161	WORKER062	WORKERS COMPENSATION	0	0.0%	0	0%	4	0%	0	250	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1800	OFFIC8161	WORKER999	FCLG	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1805	DIV OF2133	DIV WEIG022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1805	DIV OF2133	DIV WEIG024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1805	DIV OF2133	DIV WEIG030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	1	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1805	DIV OF2133	DIV WEIG039	TELECOMMUNICATIONS	106	106	100%	193	55%	106	530	502%	193	274%	1,565	0%	0
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1805	DIV OF2133	DIV WEIG070	IN STATE TRAVEL REIMBURSEMENT	996	532	56%	6,786	2,919	43%	10,589	68%	21,030	0%	0		
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1810	DIV OF2134	FERTILIZ068	REMUNERATION	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1810	DIV OF2134	FERTILIZ999	FCLG	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1810	DIV OF2374	NATL OR040	INDIRECT COSTS	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	1,485	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1810	DIV OF2374	NATL OR041	AUDIT FUND SET ASIDE	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	15	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1810	DIV OF2374	NATL OR072	GRANTS FEDERAL	750	843	112%	1,430	4,312	5,662	126%	8,805	64%	13,500	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1810	DIV OF2600	DIV REG024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1810	DIV OF2600	DIV REG041	AUDIT FUND SET ASIDE	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1810	DIV OF2600	DIV REG069	PROMOTIONAL MARKETING EXP	0	0.0%	775	0%	0	0%	0	418	0%	0	0%	2,000	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1810	DIV OF2600	DIV REG070	IN STATE TRAVEL REIMBURSEMENT	508	1,142	225%	6,036	533	214%	4,251	70%	6,420	0%	0		
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1810	DIV OF2600	DIV REG075	GRANTS SUBSIDIES AND RELIEF	5,000	7,476	150%	11,164	67%	18,493	12,678	69%	41,288	31%	37,956		
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1810	DIV OF2600	DIV REG102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1810	DIV OF2608	ORGAN F030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1810	DIV OF2608	ORGAN F070	IN STATE TRAVEL REIMBURSEMENT	0	64	0%	122	647	532%	1,017	64%	1,500	0%	0		
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1810	DIV OF2608	ORGAN F080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	18	Agriculture Dept Of	018	AGRICU	ALL OT1810	DIV OF2608	ORGAN F999	FCLG	0	0.0%	0	0%									



2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1840	CAPS 2143	CAPS PR041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	140
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1840	CAPS 2143	CAPS PR042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	6,457
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1840	CAPS 2143	CAPS PR057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	1,600
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1840	CAPS 2143	CAPS PR070	IN STATE TRAVEL REIMBEMEN	657	875.0%	81.8%	3,198	2,737.98%	0	0.0%	4,256.98%	0	61,211
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1840	CAPS 2143	CAPS PR080	OUT OF STATE TRAVEL REIMB	394	0.0%	779.0%	194	0.0%	0.0%	383.0%	0.0%	1,670	
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1840	CAPS 2143	CAPS PR999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1840	CAPS 6044	FOREST 040	INDIRECT COSTS	0	0.0%	186.0%	0	0.0%	0	0.0%	1,119.0%	0	2,237
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1840	CAPS 6044	FOREST 041	AUDIT FUND SET ASIDE	0	0.0%	6.0%	0	0.0%	0	0.0%	38.0%	0	75
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1840	CAPS 6044	FOREST 042	ADDITIONAL FRINGE BENEFITS	0	0.0%	83.0%	0	0.0%	0	0.0%	500.0%	0	1,000
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1840	CAPS 6044	FOREST 049	TRANSFER TO OTHER STATE AGEN	0	0.0%	1,220.0%	0	0.0%	0	0.0%	7,940.0%	0	14,410
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1840	CAPS 6044	FOREST 069	PROMOTIONAL MARKETING EXP	0	-1,125.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	8,000
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1840	CAPS 6044	FOREST 070	IN STATE TRAVEL REIMBURSEME	0	0.0%	96.0%	0	0.0%	0	0.0%	579.0%	0	1,157
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1840	CAPS 6044	FOREST 999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1845	SOIL G2860	SOIL CON026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0	0.0%	1.0%	0	1
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1845	SOIL G2860	SOIL CON051	CONSULTANTS BENEFITED	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1845	SOIL G2860	SOIL CON070	PROMOTIONAL MARKETING EXP	0	0.0%	289.0%	0	0.0%	0	0.0%	289.0%	0	596
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1845	SOIL G2860	SOIL CON073	GRANTS NON FEDERAL	10,780	22,359.20%	33,006.68%	80,016	99,881.12%	244,830.41%	519,082	0	9,082	
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1845	SOIL G2860	SOIL CON102	CONTRACTS FOR PROGRAM SERVIC	3,151	3,746.119%	5,693.66%	12,430	12,857.103%	22,461.57%	48,265	0	48,265	
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1845	SOIL G2860	SOIL CON999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	1.0%	0	1,000
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2810	DIV AGR022	RENDS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2810	DIV AGR069	PROMOTIONAL MARKETING EXP	0	0.0%	0.0%	10,107	10,079.100%	10,335.98%	20,002	0	20,002	
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2810	DIV AGR070	IN STATE TRAVEL REIMBURSEME	153	114.0%	253.45%	10,177	538.68%	1,287.45%	2,143	0	2,143	
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2810	DIV AGR080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2810	DIV AGR099	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2820	SPECIAL040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2820	SPECIAL041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	260
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2820	SPECIAL069	PROMOTIONAL MARKETING EXP	1,431	2,500.175%	6,536.38%	1,431	12,500.873%	6,536.191%	58,000	0	58,000	
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2820	SPECIAL070	IN STATE TRAVEL REIMBURSEME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2820	SPECIAL072	GRANTS FEDERAL	32,032	0.0%	34,217.0%	48,886	84,204.172%	52,219.161%	224,871	0	224,871	
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2820	SPECIAL080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	1.0%	0	1
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2820	SPECIAL102	CONTRACTS FOR PROGRAM SERVIC	35,000	0.0%	1.0%	35,000	0.0%	1.0%	1.0%	0	1	1
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2820	SPECIAL999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2822	IT/RISK M037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2822	IT/RISK M038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2822	IT/RISK M040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0	0.0%	2,290	0	2,290
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2822	IT/RISK M041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	17
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2822	IT/RISK M069	PROMOTIONAL MARKETING EXP	500	0.0%	221.0%	500	4,564.913%	221.2,066%	4,660	0	4,660	
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2822	IT/RISK M070	IN STATE TRAVEL REIMBURSEME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2822	IT/RISK M073	GRANTS NON FEDERAL	0	0.0%	0.0%	0	0.0%	1.0%	0	1	1	
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2822	IT/RISK M080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2822	IT/RISK M081	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	670.0%	0	0.0%	4,022.0%	8,044	0	8,044	
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2822	IT/RISK M102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	6,957
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2822	IT/RISK M099	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2824	IT-RISK M030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2824	IT-RISK M037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0	1.0%	0	1	1
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2824	IT-RISK M038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0.0%	1.0%	0	1	1	
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2824	IT-RISK M040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0	0.0%	4,343	0	4,343
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2824	IT-RISK M041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	15.0%	0	15	0	15
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2824	IT-RISK M069	PROMOTIONAL MARKETING EXP	0	0.0%	1,205.0%	0	0.0%	7,229.0%	14,457	0	14,457	
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2824	IT-RISK M070	IN STATE TRAVEL REIMBURSEME	0	0.0%	0.0%	0	0.0%	1.0%	0	1	1	
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2824	IT-RISK M073	GRANTS NON FEDERAL	0	0.0%	48.0%	0	0.0%	288.0%	0	575	0	575
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2824	IT-RISK M080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	1.0%	0	1	1	
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2824	IT-RISK M102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	670.0%	0	0.0%	4,022.0%	8,044	0	8,044	
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2824	IT-RISK M999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2826	BIG-E BUJ023	HEAT ELECTRICITY WATER	34	0.0%	176.0%	460	493.107%	2,391.21%	3,200	0	3,200	
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2826	BIG-E BUJ030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	1.0%	0	1	0	1
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2826	BIG-E BUJ102	CONTRACTS FOR PROGRAM SERVIC	3,562	120.3%	3,814.3%	29,909	38,706.129%	32,029.121%	44,151	0	44,151	
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OT1850	AGRIC2826	BIG-E BUJ999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OTHER	CATEGORY TOTALS			135,403	109,831.81%	168,226.65%	615,068	591,796.96%	992,868.60%	2,395,924	0	2,395,924	
2013	010	18	Agriculture Dept Of	018	AGRICUJALL OTHER	CATEGORY TOTALS			379,045	325,951.68%	433,245.76%	1,932,725	1,905,921.07%	2,485,957.7%	5,324,039	0	5,324,039	
2013	010	18	Agriculture Dept Of	019	BOARD (FULL TIME)	BOARD 7883	BOARD C010	PERSONAL SERVICES PERM CLASS	3,261	1,469.45%	2,812.52%	15,538	9,040.58%	13,397.67%	25,021	0	25,021	
2013	010	18	Agriculture Dept Of	019	BOARD (FULL TIME PERSONNEL TOTAL)	CATEGORY TOTALS			3,261	1,469.45%	2,812.52%	15,538	9,040.58%	13,397.67%	25,021	0	25,021	
2013	010	18	Agriculture Dept Of	019	BOARD (PART TIME)	BOARD 7883	BOARD C050	PERSONAL SERVICE TEMP APPOIN	900	0.0%	4,395.0%	1,800	1,800.100%	8,790.20%	14,650	0	14,650	
2013	010	18	Agriculture Dept Of	019	BOARD (PART TIME TEMP PERSONNEL CATEGORY TOTALS)	CATEGORY TOTALS			900	0.0%	4,395.0%	1,800	1,800.100%	8,790.20%	14,650	0	14,650	
2013	010	18	Agriculture Dept Of	019	BOARD (BENEFIT)	BOARD 7883	BOARD C060	BENEFITS	318	112.35%	433.26%	1,326	829.63%	1,806.46%	3,335	0	3,335	
2013	010	18	Agriculture Dept Of	019	BOARD (BENEFIT 1900)	BOARD 7999	DEF ALL T060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	18	Agriculture Dept Of	019	BOARD (BENEFIT 9998)	ACTIV 9745	ACTIVITY069	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	18	Agriculture Dept Of	019	BOARD (BENEFITS TOTALS)	CATEGORY TOTALS			318	112.35%	433.26%	1,326	829.63%	1,806.46%	3,335	0	3,335	
2013	010	18	Agriculture Dept Of	019	BOARD (CURRE)1900	BOARD 0001	UNREST020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	18	Agriculture Dept Of	019	BOARD (CURRE)1900	BOARD 7883	BOARD C020	CURRENT EXPENSES	76	249.327%	98.255%	1,205	1,151.96%	1,545.74%	2,828	0	2,828	
2013	010	18	Agriculture Dept Of	019	BOARD (CURRE)9998	ACTIV 9745	ACTIVITY020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	18	Agriculture Dept Of	019	BOARD (CURRENT EXPENSE CATEGORY TOTALS)	CATEGORY TOTALS			76	249.328%	98.255%	1,205	1,151.96%	1,545.75%	2,828	0	2,828	
2013																		

2013	010	2	Executive Office	002	EXECUTPART T0299	ARRA 0849	ENERGY E050	PERSONAL SERVICE TEMP APPOIN	2,679	0.0%	1,126	0%	18,271	10,071	55%	7,680	131%	16,660
2013	010	2	Executive Office	002	EXECUTPART T0299	ARRA 0850	STATE E050	PERSONAL SERVICE TEMP APPOIN	2,868	0.0%	0	0%	13,602	3,275	24%	0	0%	0
2013	010	2	Executive Office	002	EXECUTPART T0299	ARRA 0851	WEATHE E050	PERSONAL SERVICE TEMP APPOIN	9,951	176% 2%	743	24%	47,986	11,885	25%	3,585	332%	6,441
2013	010	2	Executive Office	002	EXECUTPART TIME TEMP	ARRA 0851	WEATHE E050	PERSONAL SERVICE TEMP APPOIN	22,222	8,117 37%	9,937	0%	105,831	55,500	52%	42,560	100%	87,705
2013	010	2	Executive Office	002	EXECUTOVERT0299	ARRA 0889	OFFICE Q018	OVERTIME	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTOVERT0299	ARRA 0889	OFFICE Q018	OVERTIME	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTOVERTIME TOTALS				0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTBENEF0200	EXECL1036	OFFICE C060	BENEFITS	21,523	20,026 93%	25,299	73%	156,205	149,563	96%	183,615	81%	390,619
2013	010	2	Executive Office	002	EXECUTBENEF0200	EXECL1095	SADR FL060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTBENEF0200	EXECL5403	UNEMPL060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTBENEF0200	EXECL7999	DEFAULT060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTBENEF0200	EXECL8032	UNEMPL060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTBENEF0200	EXECL8111	WORKER060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTBENEF0200	EXECL8154	UNEMPL060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTBENEF0205	GOVS1004	COMMISS060	BENEFITS	5,437	6,641 122%	5,666	117%	38,003	39,481	104%	39,606	100%	81,316
2013	010	2	Executive Office	002	EXECUTBENEF0205	GOVS1006	CLIENT A060	BENEFITS	1,783	2,130 119%	1,895	112%	11,822	12,640	107%	12,567	101%	25,889
2013	010	2	Executive Office	002	EXECUTBENEF0205	GOVS1007	TELECON060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTBENEF0205	GOVS1012	PUBLIC A060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTBENEF0205	GOVS8605	UNEMPL060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTBENEF0240	OFFIC1205	PETROL060	BENEFITS	1,712	2,097 122%	2,998	70%	14,958	13,657	91%	26,195	52%	58,169
2013	010	2	Executive Office	002	EXECUTBENEF0240	OFFIC3647	NATIONA060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTBENEF0240	OFFIC3695	SCENIC E060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTBENEF0240	OFFIC4055	NATIONA060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTBENEF0240	OFFIC4061	MAP MO060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTBENEF0240	OFFIC4093	CONSER060	BENEFITS	3,748	5,486 146%	4,085	134%	30,044	33,361	111%	32,745	102%	69,054
2013	010	2	Executive Office	002	EXECUTBENEF0240	OFFIC4096	CONNEC060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTBENEF0240	OFFIC6400	ADMINIS060	BENEFITS	14,313	15,762 110%	16,821	94%	113,028	99,362	88%	132,826	76%	271,307
2013	010	2	Executive Office	002	EXECUTBENEF0240	OFFIC6510	STATE E060	BENEFITS	395	411 123%	3,157	13%	335	2,724	814%	3,157	88%	52,195
2013	010	2	Executive Office	002	EXECUTBENEF0240	OFFIC6570	MUNICIP060	BENEFITS	1,783	2,130 119%	2,837	80%	12,693	12,637	100%	18,817	51%	37,547
2013	010	2	Executive Office	002	EXECUTBENEF0240	OFFIC7705	FUEL ASS060	BENEFITS	1,226	2,579 210%	2,982	87%	7,432	15,213	205%	17,964	85%	39,384
2013	010	2	Executive Office	002	EXECUTBENEF0240	OFFIC7706	LOW INC060	BENEFITS	723	2,643 365%	10,889	24%	5,188	9,852	190%	78,086	113%	145,228
2013	010	2	Executive Office	002	EXECUTBENEF0240	OFFIC7707	REFUGE060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTBENEF0240	OFFIC8114	UNEMPL060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTBENEF0240	OFFIC8215	PUBLICA060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTBENEF0240	OFFIC8216	MUNICIP060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTBENEF0299	ARRA 0849	ENERGY E060	BENEFITS	1,097	0	0	0%	784	0	0%	10,100	31%	16,967
2013	010	2	Executive Office	002	EXECUTBENEF0299	ARRA 0850	STATE E060	BENEFITS	4,491	84%	2%	66,543	8,718	24%	4,576	190%	9,579	
2013	010	2	Executive Office	002	EXECUTBENEF0299	ARRA 0851	WEATHE E060	BENEFITS	2,423	127 3%	46%	35,914	9,308	26%	2,330	400%	4,500	
2013	010	2	Executive Office	002	EXECUTBENEF0299	ARRA 0889	OFFICE C060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTBENEF0299	ARRA 0898	APPLIAN060	BENEFITS	79	0%	3	0%	380	0	0%	14	0%	14
2013	010	2	Executive Office	002	EXECUTBENEF0299	ARRA 0899	ENERGY E060	BENEFITS	0	0%	26	0%	1,558	1,680	108%	5,582	30%	5,524
2013	010	2	Executive Office	002	EXECUTBENEF0299	ARRA 0924	ARRA RE020	BENEFITS	1,132	2,999 265%	5,943	50%	8,937	11,770	131%	47,202	25%	101,443
2013	010	2	Executive Office	002	EXECUTBENEF9998	ERP G9752	ACTIVTY060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTBENEFITS TOTALS				63,622	63,318 100%	83,998	75%	487,130	423,155	87%	615,378	69%	1,308,709
2013	010	2	Executive Office	002	EXECUTCONS0205	GOVS1004	COMMISS046	CONSULTANTS	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTCONS0205	GOVS1006	CLIENT A046	CONSULTANTS	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTCONS0240	OFFIC6400	ADMINIS046	CONSULTANTS	0	0%	0	0%	3,115	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTCONSULTANTS TOTALS				0	0%	0	0%	3,115	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTCURRE0200	EXECL0000	UNRESTT020	CURRENT EXPENSES	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTCURRE0200	EXECL1036	OFFICE C020	CURRENT EXPENSES	3,498	1,839 53%	4,654	40%	20,809	14,191	68%	27,686	51%	59,020
2013	010	2	Executive Office	002	EXECUTCURRE0200	EXECL1095	SADR FL020	CURRENT EXPENSES	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTCURRE0200	EXECL5403	UNEMPL020	CURRENT EXPENSES	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTCURRE0200	EXECL8032	UNEMPL020	CURRENT EXPENSES	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTCURRE0200	EXECL8111	WORKER020	CURRENT EXPENSES	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTCURRE0200	EXECL8154	UNEMPL020	CURRENT EXPENSES	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTCURRE0205	GOVS1004	COMMISS020	CURRENT EXPENSES	401	807 201%	906	89%	4,971	5,417	109%	11,220	48%	24,931
2013	010	2	Executive Office	002	EXECUTCURRE0205	GOVS1006	CLIENT A020	CURRENT EXPENSES	29	141 480%	45	313%	634	657	104%	973	68%	2,514
2013	010	2	Executive Office	002	EXECUTCURRE0205	GOVS1007	TELECON020	CURRENT EXPENSES	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTCURRE0205	GOVS1012	PUBLIC A020	CURRENT EXPENSES	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTCURRE0205	GOVS8605	UNEMPL020	CURRENT EXPENSES	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTCURRE0240	OFFIC1205	PETROL020	CURRENT EXPENSES	34	0%	46	0%	114	137	120%	153	89%	250
2013	010	2	Executive Office	002	EXECUTCURRE0240	OFFIC3647	NATIONA020	CURRENT EXPENSES	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTCURRE0240	OFFIC3695	SCENIC E020	CURRENT EXPENSES	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTCURRE0240	OFFIC4055	NATIONA020	CURRENT EXPENSES	13	14 109%	35	41%	262	339	129%	696	49%	800
2013	010	2	Executive Office	002	EXECUTCURRE0240	OFFIC4061	MAP MO020	CURRENT EXPENSES	0	0%	64	0%	0	94	0%	385	24%	770
2013	010	2	Executive Office	002	EXECUTCURRE0240	OFFIC4093	CONSER020	CURRENT EXPENSES	0	0%	2	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTCURRE0240	OFFIC4096	CONNEC020	CURRENT EXPENSES	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTCURRE0240	OFFIC6400	ADMINIS020	CURRENT EXPENSES	79	374 474%	37	1,023%	16,043	2,553	16%	7,428	34%	12,413
2013	010	2	Executive Office	002	EXECUTCURRE0240	OFFIC6510	STATE E020	CURRENT EXPENSES	4	1 33%	34	4%	66	112	170%	555	20%	2,412
2013	010	2	Executive Office	002	EXECUTCURRE0240	OFFIC6570	MUNICIP020	CURRENT EXPENSES	56	0%	95	0%	362	214	59%	616	35%	500
2013	010	2	Executive Office	002	EXECUTCURRE0240	OFFIC7705	FUEL ASS020	CURRENT EXPENSES	0	0%	0	0%	458	352	77%	2,477	14%	3,291
2013	010	2	Executive Office	002	EXECUTCURRE0240	OFFIC7706	LOW INC020	CURRENT EXPENSES	6	148 2,645%	80	186%	202	219	109%	2,874	8%	7,475
2013	010	2	Executive Office	002	EXECUTCURRE0240	OFFIC7707	REFUGE020	CURRENT EXPENSES	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTCURRE0240	OFFIC8114	UNEMPL020	CURRENT EXPENSES	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTCURRE0240	OFFIC8215	PUBLICA020	CURRENT EXPENSES	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	2	Executive Office	002	EXECUTCURRE0240	OFFIC8216	MUNICIP020	CURRENT EXPENSES	0	0%	0	0%	22	0	0%	1,478	0%	1,478
2013	010	2	Executive Office	002	EXECUTCURRE0299	ARRA 0849	ENERGY E020	CURRENT EXPENSES	5	365 7,614%	5	7,001%	726	407	56%	790	51%	2,589
2013	010	2	Executive Office	002	EXECUTCURRE0299	ARRA 0850	STATE E020	CURRENT EXPENSES	217	554 255%	39	1,413%	1,371	1,405	102%	2,447	58%	2,572







2013	010	20	Justice Department	020	JUSTICEFULL T12005	DIV OF2610	CRIMINA017	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEFULL T12005	DIV OF2610	CRIMINA059	TEMP FULL TIME	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEFULL T12005	DIV OF2611	CONSUM010	PERSONAL SERVICES PERM CLASS	32,044	22,559	70%	31,238	72%	140,739	131,253	93%	137,198	96%	263,301
2013	010	20	Justice Department	020	JUSTICEFULL T12005	DIV OF2611	CONSUM013	PERSONAL SERVICES UNCLASSIF	38,013	22,261	59%	42,881	113%	146,897	164,325	112%	160,283	103%	348,149
2013	010	20	Justice Department	020	JUSTICEFULL T12005	DIV OF2611	CONSUM014	PERSONAL SERVICES UNCLASSIF	15,643	9,320	60%	14,107	86%	69,702	57,088	82%	62,855	91%	134,384
2013	010	20	Justice Department	020	JUSTICEFULL T12005	DIV OF2611	CONSUM059	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEFULL T12005	DIV OF2612	ANTITRUJ010	PERSONAL SERVICES PERM CLASS	3,852	2,568	67%	3,737	69%	17,724	16,692	94%	17,192	97%	33,384
2013	010	20	Justice Department	020	JUSTICEFULL T12005	DIV OF2612	ANTITRUJ013	PERSONAL SERVICES UNCLASSIF	6,808	4,346	64%	6,556	86%	31,769	24,315	77%	30,583	73%	59,000
2013	010	20	Justice Department	020	JUSTICEFULL T12005	DIV OF2612	ANTITRUJ017	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEFULL T12005	DIV OF2613	ENVIRON010	PERSONAL SERVICES PERM CLASS	10,742	8,340	78%	10,489	90%	45,731	28,468	62%	44,652	64%	85,026
2013	010	20	Justice Department	020	JUSTICEFULL T12005	DIV OF2613	ENVIRON013	PERSONAL SERVICES UNCLASSIF	51,322	33,695	66%	51,218	86%	238,200	213,610	90%	237,719	90%	442,487
2013	010	20	Justice Department	020	JUSTICEFULL T12005	DIV OF2613	ENVIRON017	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEFULL T12005	DIV OF2614	CHIEF M0010	PERSONAL SERVICES PERM CLASS	5,267	3,812	72%	5,076	75%	21,281	19,825	93%	20,510	97%	38,749
2013	010	20	Justice Department	020	JUSTICEFULL T12005	DIV OF2614	CHIEF M0014	PERSONAL SERVICES UNCLASSIF	7,672	5,214	68%	7,354	71%	34,701	32,244	93%	33,266	97%	63,888
2013	010	20	Justice Department	020	JUSTICEFULL T12005	DIV OF2614	CHIEF M0015	PERSONAL SERVICES UNCLASSIF	31,338	21,982	69%	30,366	71%	145,143	134,991	93%	140,643	96%	270,194
2013	010	20	Justice Department	020	JUSTICEFULL T12005	DIV OF2614	CHIEF M0018	PERSONAL SERVICES UNCLASSIF	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEFULL T12005	DIV OF2615	MEDICA010	PERSONAL SERVICES PERM CLASS	22,635	14,790	65%	19,489	76%	98,320	71,745	73%	84,657	85%	182,743
2013	010	20	Justice Department	020	JUSTICEFULL T12005	DIV OF2615	MEDICA013	PERSONAL SERVICES UNCLASSIF	9,882	12,019	122%	18,709	64%	43,916	71,945	164%	83,145	87%	159,297
2013	010	20	Justice Department	020	JUSTICEFULL T12005	DIV OF2615	MEDICA014	PERSONAL SERVICES UNCLASSIF	7,753	5,169	67%	7,466	69%	36,180	33,596	93%	34,840	96%	67,192
2013	010	20	Justice Department	020	JUSTICEFULL T12005	DIV OF2615	MEDICA017	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEFULL T12005	DIV OF2616	VICTIM W010	PERSONAL SERVICES PERM CLASS	15,209	8,971	59%	14,750	51%	67,974	63,203	90%	67,967	93%	130,786
2013	010	20	Justice Department	020	JUSTICEFULL T12005	DIV OF2616	VICTIM W014	PERSONAL SERVICES UNCLASSIF	10,582	7,855	74%	10,207	70%	48,066	43,588	86%	44,554	96%	85,177
2013	010	20	Justice Department	020	JUSTICEFULL T12005	DIV OF2630	DEBT RE013	PERSONAL SERVICES UNCLASSIF	9,352	6,335	68%	9,352	70%	42,544	39,527	93%	40,974	96%	78,753
2013	010	20	Justice Department	020	JUSTICEFULL T12005	DIV OF2631	MEDICO_010	PERSONAL SERVICES PERM CLASS	5,439	3,726	69%	5,247	71%	24,282	22,569	93%	23,426	96%	44,910
2013	010	20	Justice Department	020	JUSTICEFULL T12005	DIV OF3310	MORTGA059	TEMP FULL TIME	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEFULL T12010	DIV OF2620	CIVIL LA010	PERSONAL SERVICES PERM CLASS	34,092	19,555	57%	33,930	58%	149,052	120,024	81%	148,342	91%	278,612
2013	010	20	Justice Department	020	JUSTICEFULL T12010	DIV OF2620	CIVIL LA013	PERSONAL SERVICES UNCLASSIF	109,396	75,892	69%	106,701	71%	516,095	470,200	93%	503,378	93%	936,964
2013	010	20	Justice Department	020	JUSTICEFULL T12010	DIV OF2620	CIVIL LA017	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEFULL T12010	DIV OF2620	CIVIL LA059	TEMP FULL TIME	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEFULL T12010	DIV OF2621	CHARITA010	PERSONAL SERVICES PERM CLASS	38,922	24,962	64%	38,586	65%	166,236	148,575	89%	164,790	90%	313,960
2013	010	20	Justice Department	020	JUSTICEFULL T12010	DIV OF2621	CHARITA013	PERSONAL SERVICES UNCLASSIF	8,923	5,948	67%	11,080	54%	37,772	38,664	102%	46,906	82%	94,921
2013	010	20	Justice Department	020	JUSTICEFULL T12010	DIV OF2621	CHARITA017	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEFULL T12010	DIV OF2623	TRANSPO010	PERSONAL SERVICES PERM CLASS	28,038	17,346	62%	27,932	62%	120,744	99,549	82%	120,288	83%	220,381
2013	010	20	Justice Department	020	JUSTICEFULL T12010	DIV OF2623	TRANSPO013	PERSONAL SERVICES UNCLASSIF	25,407	22,862	90%	24,075	62%	180,029	145,302	81%	170,632	82%	307,761
2013	010	20	Justice Department	020	JUSTICEFULL T12010	DIV OF2623	TRANSPO017	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	015	20	Justice Department	020	JUSTICEFULL T12010	JUST9087	WITNESS010	PERSONAL SERVICES PERM CLASS	3,852	2,568	67%	3,711	69%	18,019	16,692	93%	17,360	96%	33,441
2013	010	20	Justice Department	020	JUSTICEFULL T12015	GRAN1983	GRANTS010	PERSONAL SERVICES PERM CLASS	36,227	25,115	69%	36,690	68%	163,557	153,064	94%	165,649	92%	318,056
2013	010	20	Justice Department	020	JUSTICEFULL T12015	GRAN1985	DRUG TA010	PERSONAL SERVICES PERM CLASS	8,420	5,810	69%	9,229	63%	38,195	37,451	98%	41,862	89%	80,429
2013	010	20	Justice Department	020	JUSTICEFULL T12015	GRAN1985	DRUG TA013	PERSONAL SERVICES UNCLASSIF	6,921	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEFULL T12015	GRAN1985	DRUG TA014	PERSONAL SERVICES UNCLASSIF	18,206	11,537	63%	18,206	63%	75,061	90,349	120%	85,767	105%	162,543
2013	010	20	Justice Department	020	JUSTICEFULL T12015	GRAN1985	DRUG TA017	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEFULL T12015	GRAN2617	VICTIM S010	PERSONAL SERVICES PERM CLASS	13,908	6,073	44%	19,413	31%	48,416	39,478	82%	71,782	55%	90,778
2013	010	20	Justice Department	020	JUSTICEFULL T12015	GRAN5065	TRAFFIC013	PERSONAL SERVICES UNCLASSIF	7,314	4,876	67%	7,043	69%	34,134	31,696	93%	32,869	96%	63,391
2013	010	20	Justice Department	020	JUSTICEFULL T12015	GRAN5065	TRAFFIC059	TEMP FULL TIME	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEFULL T12099	ARRA0085	ARRA ST010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEFULL T12099	ARRA0085	ARRA ST059	TEMP FULL TIME	12,029	12,517	104%	0	0	81,327	80,710	99%	65,614	123%	114,882
2013	010	20	Justice Department	020	JUSTICEFULL TIME PERSONNEL TOTALS	PERSONNEL TOTALS	PERSONNEL TOTALS	PERSONNEL TOTALS	906,495	618,146	68%	942,816	68%	4,148,167	3,773,789	91%	4,327,193	91%	8,249,635
2013	010	20	Justice Department	020	JUSTICEPART T2000	JUSTH1134	ETHICS050	PERSONAL SERVICE TEMP APPOINT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEPART T2000	JUSTH2601	ATTORNE050	PERSONAL SERVICE TEMP APPOINT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEPART T2000	JUSTH2619	CAPITAL050	PERSONAL SERVICE TEMP APPOINT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEPART T2000	JUSTH5920	SUID RE050	PERSONAL SERVICE TEMP APPOINT	758	0.0%	0.0%	735	0%	4,623	758	16%	4,486	17%	7,660
2013	010	20	Justice Department	020	JUSTICEPART T2000	JUSTH7520	FY10 SA050	PERSONAL SERVICE TEMP APPOINT	3,199	2,314	72%	4,893	47%	14,257	13,930	98%	21,804	64%	44,273
2013	010	20	Justice Department	020	JUSTICEPART T2005	DIV OF2610	CRIMINA050	PERSONAL SERVICE TEMP APPOINT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEPART T2005	DIV OF2611	CONSUM050	PERSONAL SERVICE TEMP APPOINT	0	0.0%	0.0%	0	0	0.0%	4,375	0%	0.0%	0.0%	0
2013	010	20	Justice Department	020	JUSTICEPART T2005	DIV OF2613	ENVIRON050	PERSONAL SERVICE TEMP APPOINT	0	0.0%	0.0%	0	0	0.0%	-31	-2%	0.0%	0.0%	0
2013	010	20	Justice Department	020	JUSTICEPART T2005	DIV OF2630	DEBT RE050	PERSONAL SERVICE TEMP APPOINT	1,048	732	70%	3,040	24%	5,931	4,778	89%	15,637	31%	28,064
2013	010	20	Justice Department	020	JUSTICEPART T2005	DIV OF3310	MORTGA050	PERSONAL SERVICE TEMP APPOINT	0	0.0%	0.0%	0	0	0.0%	941	0%	0.0%	0.0%	11,288
2013	010	20	Justice Department	020	JUSTICEPART T2010	DIV OF2620	CIVIL LA050	PERSONAL SERVICE TEMP APPOINT	0	16	0%	1,054	1%	0	16	0%	6,323	0%	12,646
2013	010	20	Justice Department	020	JUSTICEPART T2010	DIV OF2621	CHARITA050	PERSONAL SERVICE TEMP APPOINT	5,473	3,017	55%	6,307	47%	21,086	19,567	93%	24,525	80%	46,869
2013	010	20	Justice Department	020	JUSTICEPART T2015	GRAN1985	DRUG TA050	PERSONAL SERVICE TEMP APPOINT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEPART T2015	GRAN2617	VICTIM S050	PERSONAL SERVICE TEMP APPOINT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEPART T2015	GRAN4458	BYRNE J050	PERSONAL SERVICE TEMP APPOINT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEPART T2015	GRAN4459	BYRNE J050	PERSONAL SERVICE TEMP APPOINT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEPART T2015	GRAN4460	CHILDRE050	PERSONAL SERVICE TEMP APPOINT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEPART T2015	GRAN4461	CHILDRE050	PERSONAL SERVICE TEMP APPOINT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEPART T2015	GRAN4462	CHILDRE050	PERSONAL SERVICE TEMP APPOINT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEPART T2015	GRAN4463	ENFORC050	PERSONAL SERVICE TEMP APPOINT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0
2013	010	20	Justice Department	020	JUSTICEPART T2015	GRAN4464	EUDL FF050	PERSONAL SERVICE TEMP APPOINT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0</

2013	010	20	Justice Department	020	JUSTICBOVERT12015	GRAN4462	COPS ME018	OVERTIME	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBOVERT12015	GRAN5058	BYRNE F1018	OVERTIME	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBOVERT12015	GRAN5916	DRUG T4018	OVERTIME	5,525	100%	6,507	118%	112,481	32,849	23%	98,985	33%	100,000	0	
2013	010	20	Justice Department	020	JUSTICBOVERTIME TOTAL				7,492	100%	6,557	88%	112,481	32,849	29%	127,690	28%	166,200	0	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN1134	ETHICS Q060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN2012	CHILDRE060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN2601	AITORN060	BENEFITS	17,556	100%	22,870	130%	123,214	137,468	112%	130,584	105%	275,473	0	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN2619	CAPITAL060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3138	2008 SAF060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3148	2008 CIA060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3355	FY 2002 R060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3366	BYRNE G060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3369	RESIDNT060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3370	PROJECT060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3376	HELP AMI060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3378	BYRNE G060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3379	VOCA GR060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3383	RURAL D060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3390	2004 EUJ060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3391	FY 2005 V060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3392	RESI SU060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3394	VIOLENC060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3399	PRESCR060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3404	BELMON060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3408	UNDERA060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3409	BULLETP060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3412	FY2006 P060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3416	OCT 2004060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3417	CHILDRE060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3419	2005-2007060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3422	FFY06 S1060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3425	2006 SAF060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3427	JUNE 20060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3428	ENFORC060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3430	2007-08 V060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3451	OCT 07 C060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3456	DOJ MV H060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3467	FFY 07 SA060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN3469	2007 PE060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN4902	HINDSDA060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN4950	FY08 J-C060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN4953	14TH T7060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN4954	PROSEC060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN4955	FFY08 VC060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN4956	2008 CHI060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN4957	FFY 2008060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN4958	2008 VIC060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN4959	SRAP 08060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN4960	RSAT - 2060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN4961	VICTIM V060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN4962	FY08 JAG060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN4963	FFY08 SC060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN4964	MV HOMI060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN5049	08 PSN 060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN5051	08 SAC 060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN5052	08 NFS C060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN5323	VW HOMI060	BENEFITS	1,088	100%	516	47%	1,328	39%	6,963	4,955	71%	8,504	58%	17,487
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN5416	NAT CRIM060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN5418	JUNE 20060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN5419	CHILDRE060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN5425	UNEMPL060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN5429	2005 COV060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN5430	07 US AT060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN5920	SUID RES060	BENEFITS	58	100%	75	0%	354	58	16%	458	13%	782	0	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN7317	REWARD060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN7327	MAINE060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN7332	PUBLIC FG060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN7457	PROSEC060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN7520	FY10 SAR060	BENEFITS	245	100%	177	72%	566	31%	1,091	1,066	98%	2,521	42%	5,119
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN7999	DEFAULT060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN8141	WORKER060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN8500	DRUG FC060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12000	JUSTN8575	VICTIMS060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12005	DIV 0F1874	COLD CA060	BENEFITS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	
2013	010	20	Justice Department	020	JUSTICBBENEF12005	DIV 0F2610	CRIMINA060	BENEFITS	43,043	100%	51,931	121%	44,890	312,955	312,866	100%	326,380	96%	677,958	
2013	010	20	Justice Department	020	JUSTICBBENEF12005	DIV 0F2611	CONSUM060	BENEFITS	18,668	100%	20,470	110%	122,625	131,464	107%	132,093	103%	287,138	0	
2013	010	20	Justice Department	020	JUSTICBBENEF12005	DIV 0F2612	ANTITRU060	BENEFITS	2,872	100%	2,458	86%	19,331	20,104	104%	23,365	86%	51,144	0	
2013	010	20	Justice Department	020	JUSTICBBENEF12															

2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 4470	PSN FFY 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 4471	PSN AG 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 4472	PSN AG 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 4473	RENETR 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 4474	RENETR 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 4475	RESIDEN 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 4476	RSAT FF 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 4477	RDVDC F060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 4951	FFY 2007 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 4952	2007 PSN 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 5012	RDVDC F060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 5013	STATIST 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 5014	SAC FFY 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 5015	SAFE FF 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 5016	SAFE FF 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 5017	VIOLENC 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 5020	VAWA FF 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 5021	VICTIMS 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 5027	VOCA FF 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 5058	BYRNE F060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 5059	VAWA FF 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 5061	VOCA - F 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 5062	RSAT FF 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 5063	EUDL 08 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 5064	SDURIP 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 5065	TRAFFIC 060	BENEFITS	2,152	2,954	137%	0%	1,907	155%	15,567	18,152	117%	13,798	132%	29,886		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 5301	SEXUAL 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 5302	08 SAFE 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 5303	08 NFS 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 5304	08 SAC 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 5305	08 PSN 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 5916	DRUG TA 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFI2015	GRAN 6046	OWV ELL 060	BENEFITS	193	148	77%	0%	4,748	0%	903	1,115	124%	8,865	0%	17,300		
2013	010	20	Justice Department	020	JUSTICEBENEFI2099	ARRA 0865	ARRA ST 060	BENEFITS	2,645	4,106	155%	0%	4,700	87%	30,016	25,627	85%	53,334	48%	86,001		
2013	010	20	Justice Department	020	JUSTICEBENEFI9998	ERP G9761	ACTIVIT 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%		
2013	010	20	Justice Department	020	JUSTICEBENEFITS TOTALS			CATEGORY TOTALS	216,735	0	265,143	122%	0	0	254,418	104%	1,548,389	1,596,902	103%	1,806,419	98%	3,676,053
2013	010	20	Justice Department	020	JUSTICECONSUS2000	JUSTH 0893	2009-10 046	CONSULTANTS	764	0	0%	0%	100	0%	2,702	0	0%	354	0%	1,039		
2013	010	20	Justice Department	020	JUSTICECONSUS2000	JUSTH 1134	ETHICS 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2000	JUSTH 1837	MOU WIT 046	CONSULTANTS	0	0	0%	0%	0	0	2,388	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2000	JUSTH 3469	2007 PEW 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2000	JUSTH 4902	HINDSBA 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2000	JUSTH 5323	YW HOMI 046	CONSULTANTS	2,385	0	0%	0%	0	0	41,783	14,826	36%	23,226	56%	27,915		
2013	010	20	Justice Department	020	JUSTICECONSUS2000	JUSTH 5335	FY 10 BO 046	CONSULTANTS	0	0	0%	0%	0	0	2,100	0	0%	21,208	0%	21,208		
2013	010	20	Justice Department	020	JUSTICECONSUS2005	DIV Of 1874	COLD CA 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2005	DIV Of 2611	CONSUM 046	CONSULTANTS	1,520	3,354	221%	0%	2,281	147%	19,313	13,402	69%	28,979	46%	104,375		
2013	010	20	Justice Department	020	JUSTICECONSUS2005	DIV Of 2613	ENVIRO 046	CONSULTANTS	0	0	0%	0%	0	0	17,008	8,418	49%	73,317	11%	115,106		
2013	010	20	Justice Department	020	JUSTICECONSUS2005	DIV Of 2614	CHIEF ME 046	CONSULTANTS	3,540	3,080	87%	0%	8,857	35%	15,260	15,630	104%	38,181	41%	79,114		
2013	010	20	Justice Department	020	JUSTICECONSUS2010	DIV Of 2630	CIVIL LA 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2015	GRAN 3389	HELP AM 046	CONSULTANTS	8,198	0	0%	0%	20,896	18%	33,265	30,445	92%	84,791	36%	181,932		
2013	010	20	Justice Department	020	JUSTICECONSUS2015	GRAN 3466	FY07 JAG 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2015	GRAN 4458	BYRNE J 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2015	GRAN 4459	BYRNE J 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2015	GRAN 4460	CHILDRE 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2015	GRAN 4461	CHILDRE 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2015	GRAN 4462	COPS ME 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2015	GRAN 4463	ENFORC 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2015	GRAN 4464	EUDL FF 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2015	GRAN 4465	SDVRIP 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2015	GRAN 4466	SDVRIP 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2015	GRAN 4467	FORENSI 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2015	GRAN 4468	COVERD 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2015	GRAN 4469	PROJEC 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2015	GRAN 4470	PSN FFY 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2015	GRAN 4471	PSN AG 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2015	GRAN 4472	PSN AG 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2015	GRAN 4473	RENETR 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2015	GRAN 4474	RENETR 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2015	GRAN 4475	RESIDEN 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2015	GRAN 4476	RSAT FF 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2015	GRAN 4477	RDVDC F046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2015	GRAN 5012	RDVDC F046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2015	GRAN 5013	STATIST 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0	0	0	
2013	010	20	Justice Department	020	JUSTICECONSUS2015	GRAN 5014	SAC FF 046	CONSULTANTS	0	0	0%	0%	0	0	0	0	0%	0	0			



2013	010	20	Justice Department	020	JUSTICECURRE2015	GRAN 5304	08 SAC	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2013	010	20	Justice Department	020	JUSTICECURRE2015	GRAN 5305	08 PSN	020	CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2013	010	20	Justice Department	020	JUSTICECURRE2015	GRAN 5916	DRUG TA020		CURRENT EXPENSES	4,878	9.374	192%		4,875	192%	90,970	64,933	71%	91,000		
2013	010	20	Justice Department	020	JUSTICECURRE2015	GRAN 6046	OWN EL020		CURRENT EXPENSES	199	1.22	2%		1,222	2%	11,382	2,488	2015	15,400%		
2013	010	20	Justice Department	020	JUSTICECURRE2015	ARRA 0865	ARRA ST	020	CURRENT EXPENSES	89	103	115%		184	16%	503	573	114%	2,431		
2013	010	20	Justice Department	020	JUSTICECURRE9998	ERP G9761	CATEGORY020		CURRENT EXPENSES	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
2013	010	20	Justice Department	020	JUSTICECURRENT EXPENSE TOTALS	JUSTN0893	2009-10 V037		TECHNOLOGY-HARDWARE	22,995	28,048	122%		33,111	85%	185,108	207,297	112%	240,700	86%	463,757
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN0893	2009-10 V040		INDIRECT COSTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	3,205	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN0893	2009-10 V067		TRAINING OF PROVIDERS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	4,345	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN0893	2009-10 V072		GRANTS FEDERAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1,113	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN0893	2009-10 V080		OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1,312	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN0893	2009-10 V999		FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN1134	ETHICS 0022		RENTS-LEASES OTHER THAN STAT	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN1134	ETHICS 0027		TRANSFERS TO DOIT	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN1134	ETHICS 0030		EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN1134	ETHICS 0040		INDIRECT COSTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN1134	ETHICS 0041		AUDIT FUND SET ASIDE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN1134	ETHICS 0048		CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN1134	ETHICS 0070		IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN1134	ETHICS 0080		OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1,250	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN1134	ETHICS 0999		FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN1831	2009-10 V067		TRAINING OF PROVIDERS	3,770	13,836	367%		2,525	187%	41,990	28,125	100%	28,125	100%	28,125
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN1831	2009-10 V999		FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN1837	MOU WIT999		FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN2012	CHILDRE072		GRANTS FEDERAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN2601	ATTORNE022		RENTS-LEASES OTHER THAN STAT	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN2601	ATTORNE024		RENTS OTHER THAN BUILD-GRN	0	2.0%	0		2,528	0.0%	897	200%	2,747	50%	3,645	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN2601	ATTORNE026		ORGANIZATIONAL DUOS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	28,000	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN2601	ATTORNE027		TRANSFERS TO DOIT	3,965	5,039	127%		4,690	107%	26,688	25,793	87%	31,572	82%	75,546
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN2601	ATTORNE030		EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN2601	ATTORNE038		TECHNOLOGY-SOFTWARE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN2601	ATTORNE048		CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN2601	ATTORNE049		TRAVELER TO OTHER STATE AGEN	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	2,760	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN2601	ATTORNE057		BOOKS PERIODICALS SUBSCRIPT	11,379	28,604	251%		12,458	230%	73,822	48,290	65%	80,824	60%	152,069
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN2601	ATTORNE066		EMPLOYEE TRAINING	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN2601	ATTORNE070		IN STATE TRAVEL REIMBURSEMEN	21	12	58%		39	30%	657	238%	526	125%	500	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN2601	ATTORNE080		OUT OF STATE TRAVEL REIMB	92	100	0%		100	0%	2,889	3,120	11%	3,500	0%	3,500
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN2601	ATTORNE232		WITNESS FEES	35,328	29,909	85%		35,403	84%	206,672	212,074	103%	207,111	102%	364,000
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN2601	ATTORNE233		LITIGATION EXPENSE	83,707	447,142	534%		112,003	399%	337,795	850,161	252%	451,963	188%	950,000
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN2619	CAPITAL 068		FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN2619	CAPITAL 233		LITIGATION EXPENSE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN2619	CAPITAL 999		FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3138	2008 SAF072		GRANTS FEDERAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3138	2008 SAF999		FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3148	2008 CIA072		GRANTS FEDERAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3148	2008 CIA999		FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3343	MTBE SE 073		GRANTS NON FEDERAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3370	PROJEC072		GRANTS FEDERAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3378	BYRNE G072		GRANTS FEDERAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3383	RURAL D072		GRANTS FEDERAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3383	RURAL D999		FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3391	FY 2005 V072		GRANTS FEDERAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3392	RESI SU072		GRANTS FEDERAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3394	VIOLENC072		GRANTS FEDERAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3408	UNDERA072		GRANTS FEDERAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3412	FY2006 P072		GRANTS FEDERAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3412	FY2006 P999		FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3419	2006-2001 102		CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3425	2006 SAF 072		GRANTS FEDERAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3425	2006 SAF 999		FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3428	ENFORC072		GRANTS FEDERAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3428	ENFORC099		FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3430	2007-08 V067		TRAINING OF PROVIDERS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3456	DCLJ MV H040		INDIRECT COSTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3467	FFY 07 S4041		AUDIT FUND SET ASIDE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3467	FFY 07 S4072		GRANTS FEDERAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3469	2007 PEV040		INDIRECT COSTS	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3469	2007 PEV102		CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN3469	2007 PEV999		FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN4950	FY08 J 01072		GRANTS FEDERAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	20	Justice Department	020	JUSTICECALL OT12000	JUSTN4953	14TH ST4067														

2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN5425	UNEMPL061	UNEMPLOYMENT COMPENSATION	0	-214	0%	0%	0	24	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN5425	UNEMPL999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN5429	2005 COV072	GRANTS FEDERAL	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN5429	2005 CO099	FCLG	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN5920	SUID RE0300	EQUIPMENT NEW REPLACEMENT	0	0%	0%	146	0	0%	875	0%	1,750		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN5920	SUID RE070	IN STATE TRAVEL REIMBURSEM	0	0%	0%	0%	7	0%	175	0%	175		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN5920	SUID RE080	OUT OF STATE TRAVEL REIMB	0	825	0%	0%	0	825	0%	0%	4,966		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN5920	SUID RE099	FCLG	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN7317	REWARD072	GRANTS FEDERAL	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN7332	PUBLIC FC00	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN7457	PROSEC026	ORGANIZATIONAL DUES	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN7457	PROSEC030	EQUIPMENT NEW REPLACEMENT	0	6,383	0%	1,250	511%	0	6,383	0%	7,500	85%	15,000
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN7457	PROSEC037	TECHNOLOGY-HARDWARE	0	0%	0%	586	0%	0	0%	3,515	0%	7,030	
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN7457	PROSEC038	TECHNOLOGY-SOFTWARE	0	0%	0%	25	0%	0	0%	150	0%	300	
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN7457	PROSEC040	INDIRECT COSTS	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN7457	PROSEC070	IN STATE TRAVEL REIMBURSEM	184	0%	0%	0%	184	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN7457	PROSEC080	OUT OF STATE TRAVEL REIMB	0	1,863	0%	0	1,059	1,863	176%	4,668	40%	4,608	
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN7457	PROSEC233	LITIGATION EXPENSE	0	0%	0%	42	0%	0	0%	250	0%	500	
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN7457	PROSEC999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN7520	FY10 SAR030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN7520	FY10 SAR038	TECHNOLOGY-SOFTWARE	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN7520	FY10 SAR040	INDIRECT COSTS	0	0%	0%	0%	0	0%	352	0%	4,428		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN7520	FY10 SAR067	TRAINING OF PROVIDERS	0	9	0%	0%	0	0%	2,691	0%	5,381		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN7520	FY10 SAR070	IN STATE TRAVEL REIMBURSEM	449	223	50%	609	37%	832	767	92%	1,988		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN7520	FY10 SAR080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN7520	FY10 SAR999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN8070	FEDERA030	EQUIPMENT NEW REPLACEMENT	0	2,070	0%	0%	4,700	3,415	73%	38,220	9%	45,680	
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN8070	FEDERA999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN8141	WORKER82	WORKERS COMPENSATION	0	0%	0%	2,030	75	0%	2,578	0%	6,000		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN8141	WORKER999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN8500	DRUG FC030	EQUIPMENT NEW REPLACEMENT	0	-9,680	0%	0%	756	-7,621	-1.009%	181	-4.207%	24,687	
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN8500	DRUG FC068	REMUNERATION	2,443	9,643	395%	3,237	298%	14,668	24,227	165%	19,436	125%	35,046
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN8500	DRUG FC072	GRANTS FEDERAL	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN8500	DRUG FC073	GRANTS NON FEDERAL	0	0%	0%	0%	38,977	10,952	28%	139,718	8%	188,049	
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN8500	DRUG FC075	GRANTS SUBSIDIES AND RELIEF	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN8500	DRUG FC999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN8575	VICTIMS 072	GRANTS FEDERAL	30	33,546	111,784%	17	200,277%	123,995	219,765	177%	69,203	131%	225,113
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN8575	VICTIMS 252	VICTIM SERVICES	64,888	40,217	62%	28,006	144%	345,296	203,374	59%	149,033	136%	261,986
2013	010	20	Justice Department	020	JUSTICEALL OT12000	JUSTN8575	VICTIMS 999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 1874	COLD CA030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 1874	COLD CA070	IN STATE TRAVEL REIMBURSEM	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 1874	COLD CA080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2610	CRIMINA022	RENTS-LEASES OTHER THAN STAT	0	0%	0%	0%	323	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2610	CRIMINA024	MAINT OTHER THAN BUILD-GRN	215	132	61%	307	43%	742	1,117	150%	1,061	105%	2,606
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2610	CRIMINA027	TRANSFERS TO DOIT	2,758	3,506	127%	3,424	102%	18,568	17,945	97%	23,047	78%	52,561
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2610	CRIMINA029	INTRA-AGENCY TRANSFERS	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2610	CRIMINA030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	1,470	0%	0	0%	8,620	0%	17,640	
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2610	CRIMINA037	TECHNOLOGY-HARDWARE	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2610	CRIMINA038	TECHNOLOGY-SOFTWARE	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2610	CRIMINA040	INDIRECT COSTS	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2610	CRIMINA041	AUDIT FUND SET ASIDE	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2610	CRIMINA057	BOOKS PERIODICALS SUBSCRIPTI	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2610	CRIMINA066	EMPLOYEE TRAINING	0	0%	0%	125	0%	0	0%	750	0%	1,500	
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2610	CRIMINA070	IN STATE TRAVEL REIMBURSEM	1,546	2,024	131%	2,163	126%	11,603	6,792	58%	15,917	43%	32,476
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2610	CRIMINA080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	373	50	13%	638	8%	500	
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2610	CRIMINA999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2611	CONSUM022	RENTS-LEASES OTHER THAN STAT	674	281	42%	684	41%	1,787	1,866	104%	1,812	103%	3,736
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2611	CONSUM027	TRANSFERS TO DOIT	2,694	3,424	127%	3,344	102%	18,134	17,525	97%	22,508	78%	51,331
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2611	CONSUM030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	9,490	4,899	52%	5,000	98%	5,000	
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2611	CONSUM038	TECHNOLOGY-SOFTWARE	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2611	CONSUM057	BOOKS PERIODICALS SUBSCRIPTI	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2611	CONSUM066	EMPLOYEE TRAINING	0	0%	0%	250	0%	0	0%	1,500	0%	3,000	
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2611	CONSUM068	REMUNERATION	4,103	1,039	25%	354	0%	643,191	43,843	7%	55,531	79%	56,344
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2611	CONSUM070	IN STATE TRAVEL REIMBURSEM	160	414	259%	504	82%	1,364	1,405	103%	4,297	33%	10,800
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2611	CONSUM080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2611	CONSUM999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2612	ANTITRUJ027	TRANSFERS TO DOIT	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2612	ANTITRUJ057	BOOKS PERIODICALS SUBSCRIPTI	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2612	ANTITRUJ066	EMPLOYEE TRAINING	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2612	ANTITRUJ080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2612	ANTITRUJ999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2613	ENVIRON022	RENTS-LEASES OTHER THAN STAT	280	0%	0%	676	0%	411	0%	992	0%	1,733	
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2613	ENVIRON027	TRANSFERS TO DOIT	1,732	2,222	127%	2,422	127%	11,857	11,266	95%	16,306	69%	32,899
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2613	ENVIRON030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2613	ENVIRON057	BOOKS PERIODICALS SUBSCRIPTI	0	0%	0%	0%	0	0%	0%	0%	0		
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2613	ENVIRON066	EMPLOYEE TRAINING	0	0%	0%	42	0%	0	0%	250	0%	500	
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2613	ENVIRON070	IN STATE TRAVEL REIMBURSEM	571	61	11%	679	9%	1,695	953	56%	2,016	47%	3,800
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2613	ENVIRON080	OUT OF STATE TRAVEL REIMB	0	0%	0%	130	0%	0	0%	783	0%	1,566	
2013	010	20	Justice Department	020	JUSTICEALL OT12005	DIV OF 2613	ENVIRON999	F											















2013	010	23	Safety Dept Of	023	SAFETY/FULL T12310	OFFIC 2300	OFFICE 011	PERSONAL SERVICES UNCLASSIF	14,604	10,136 69%	14,069 72%	63,753	59,285 93%	61,416 97%	117,371	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12310	OFFIC 2300	OFFICE 011	PERSONAL SERVICES UNCLASSIF	14,497	10,264 71%	13,968 73%	61,050	56,818 93%	58,284 97%	111,836	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12310	OFFIC 2304	BUREAU 100	PERSONAL SERVICES PERM CLASS	153,129	109,368 71%	150,378 73%	722,564	680,255 94%	709,584 96%	1,384,792	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12310	OFFIC 2321	GRANT 010	PERSONAL SERVICES PERM CLASS	14,830	10,188 69%	14,330 73%	69,216	64,572 93%	66,852 97%	128,926	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12310	OFFIC 2331	PROPER 010	PERSONAL SERVICES PERM CLASS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12310	OFFIC 2331	PROPER 011	PERSONAL SERVICES UNCLASSIF	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12310	OFFIC 2331	PROPER 013	PERSONAL SERVICES UNCLASSIF	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12310	OFFIC 4195	HOMELA010	PERSONAL SERVICES PERM CLASS	6,039	4,626 77%	6,199 75%	24,882	23,469 94%	25,539 92%	48,396	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12310	OFFIC 4236	NH DOS 059	TEMP FULL TIME	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12310	OFFIC 4303	AERIAL L010	PERSONAL SERVICES PERM CLASS	13,787	6,680 48%	13,770 73%	64,310	61,879 85%	64,239 94%	119,640	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12310	OFFIC 5003	AERIAL L010	HOLIDAY PAY	0	360 0%	0	0	360 0%	0	700 51%	1,400
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12320	DIVISH 2310	BUSINES 010	PERSONAL SERVICES PERM CLASS	145,288	94,924 65%	141,833 67%	661,596	614,400 90%	665,390 92%	1,273,227	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12320	DIVISH 2310	BUSINES 012	PERSONAL SERVICES UNCLASSIF	10,455	7,270 70%	9,417 77%	48,788	40,724 83%	43,947 93%	88,784	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12320	DIVISH 2316	CENTRA010	PERSONAL SERVICES PERM CLASS	17,939	13,038 73%	17,794 73%	77,228	74,850 97%	76,603 98%	149,061	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12320	DIVISH 2318	PETROLE010	PERSONAL SERVICES PERM CLASS	18,577	13,685 74%	18,000 76%	82,292	77,399 94%	79,737 97%	152,699	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12320	DIVISH 2319	COPY 0010	PERSONAL SERVICES PERM CLASS	11,474	6,676 58%	9,635 73%	49,937	42,563 85%	42,151 101%	80,646	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12320	DIVISH 2320	KOLMME010	PERSONAL SERVICES PERM CLASS	77,305	53,183 69%	75,533 77%	377,185	352,133 93%	368,430 96%	700,295	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12320	DIVISH 3110	ROAD TQ010	PERSONAL SERVICES PERM CLASS	45,923	32,006 70%	43,882 73%	210,262	199,499 90%	200,917 94%	378,651	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12320	DIVISH 3120	ROAD TQ010	PERSONAL SERVICES PERM CLASS	58,388	38,415 66%	60,864 63%	260,211	250,883 96%	271,245 92%	521,634	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 1110	DRIVER 010	PERSONAL SERVICES PERM CLASS	11,560	8,044 70%	11,335 71%	51,851	48,106 93%	50,845 95%	94,571	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 1110	DRIVER 019	HOLIDAY PAY	0	248 0%	0	0	621 0%	0	4,500	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 1236	NEW ENT010	PERSONAL SERVICES PERM CLASS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 2236	NEW ENT059	TEMP FULL TIME	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 2302	ENHANC010	PERSONAL SERVICES PERM CLASS	9,290	9,656 104%	10,446 92%	52,078	61,111 117%	58,559 104%	126,936	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 2311	DRIVER 010	PERSONAL SERVICES PERM CLASS	208,557	152,208 73%	215,153 71%	967,040	906,571 94%	997,624 91%	1,918,803	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 2311	DRIVER 019	HOLIDAY PAY	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 2311	DRIVER 059	TEMP FULL TIME	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 2312	MOTOR 010	PERSONAL SERVICES PERM CLASS	220,212	154,897 70%	213,648 73%	1,015,365	916,966 90%	985,102 93%	1,855,953	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 2314	CERTIFIC059	PERSONAL SERVICES PERM CLASS	82,959	56,692 68%	78,576 73%	392,534	349,938 89%	371,319 93%	698,438	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 2314	CERTIFIC059	TEMP FULL TIME	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 2315	FINANC010	PERSONAL SERVICES PERM CLASS	140,311	94,754 68%	132,737 71%	651,890	569,439 87%	616,702 92%	1,168,907	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 2338	MCSAP 010	PERSONAL SERVICES PERM CLASS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 3100	ADMIN D010	PERSONAL SERVICES PERM CLASS	111,252	77,104 69%	108,861 71%	503,891	460,178 91%	493,062 93%	952,679	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 3100	ADMIN D011	PERSONAL SERVICES UNCLASSIF	12,642	8,628 68%	12,176 71%	56,796	52,782 93%	54,704 96%	104,964	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 3100	ADMIN D012	PERSONAL SERVICES UNCLASSIF	7,747	5,183 67%	11,783 71%	12,856	19,675 80%	19,638 17%	70,696	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 3100	ADMIN D059	TEMP FULL TIME	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 3101	PUPIL TR010	PERSONAL SERVICES PERM CLASS	7,396	2,358 32%	6,393 37%	32,305	7,073 22%	27,924 25%	60,620	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 3101	PUPIL TR019	HOLIDAY PAY	0	0 0%	0 0%	0	343 0%	0	4,500	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 3109	INTERNA010	PERSONAL SERVICES PERM CLASS	12,278	8,475 69%	11,933 71%	57,041	51,374 90%	55,439 93%	102,640	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 3765	FATAL AC010	PERSONAL SERVICES PERM CLASS	3,719	2,480 67%	4,001 82%	17,357	16,117 93%	16,673 86%	36,012	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 3980	BORDER 059	TEMP FULL TIME	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 4015	ON BOAR010	PERSONAL SERVICES PERM CLASS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 4015	ON BOAR019	HOLIDAY PAY	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 6107	REFLEC010	PERSONAL SERVICES PERM CLASS	21,216	16,044 76%	21,417 66%	84,708	79,489 94%	97,488 82%	183,246	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12330	DIVISH 6200	MOTORC010	PERSONAL SERVICES PERM CLASS	14,864	10,509 71%	14,094 75%	66,064	61,710 93%	62,641 99%	120,015	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 0835	MCSAP G059	TEMP FULL TIME	0	0 0%	0 0%	0	0 0%	0 0%	73,800	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 1122	MCSAP F059	TEMP FULL TIME	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 1278	COLLA010	PERSONAL SERVICES PERM CLASS	0	0 0%	2,006 0%	0	0 0%	0 0%	24,076	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 2305	COMMER010	PERSONAL SERVICES PERM CLASS	284,928	200,117 70%	307,268 65%	1,240,199	1,232,379 99%	1,337,439 92%	2,681,089	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 2305	COMMER019	HOLIDAY PAY	3,943	-12 0%	2,991 0%	14,867	16,867 113%	11,278 150%	35,995	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 2339	MCSAP 010	PERSONAL SERVICES PERM CLASS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 3102	FFY 09 N010	PERSONAL SERVICES PERM CLASS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 3103	NEW ENT010	PERSONAL SERVICES PERM CLASS	26,993	13,398 50%	34,300 59%	155,116	76,646 49%	197,107 39%	303,080	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 3103	NEW ENT019	HOLIDAY PAY	0	-56 0%	0	0	0 0%	0 0%	0	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 3104	FFY 09 M010	PERSONAL SERVICES PERM CLASS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 3106	MCSAP G010	PERSONAL SERVICES PERM CLASS	43,697	30,243 69%	42,709 71%	196,256	183,652 94%	191,819 96%	367,957	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 3106	MCSAP G019	HOLIDAY PAY	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 3107	FFY 09 B010	PERSONAL SERVICES PERM CLASS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 3108	FFY 2010 010	PERSONAL SERVICES PERM CLASS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 3117	SEX OFF010	PERSONAL SERVICES PERM CLASS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 3117	SEX OFF059	TEMP FULL TIME	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 3979	2007 MCS059	TEMP FULL TIME	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 3981	BORDER 059	TEMP FULL TIME	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 4003	TRAFFIC010	PERSONAL SERVICES PERM CLASS	1,531,919	1,004,582 66%	1,601,150 63%	6,942,109	6,232,683 90%	7,255,841 86%	13,893,449	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 4003	TRAFFIC011	PERSONAL SERVICES UNCLASSIF	13,242	9,228 70%	12,757 72%	57,396	53,382 93%	55,294 97%	105,565	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 4003	TRAFFIC019	HOLIDAY PAY	152,925	86,249 56%	125,314 69%	319,892	277,225 87%	265,126 106%	504,526	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 4008	OUTSIDE010	PERSONAL SERVICES PERM CLASS	7,281	4,851 67%	7,847 73%	33,178	31,151 93%	32,415 97%	62,076	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 4008	OUTSIDE017	FT EMPLOYEES SPECIAL PAYMENT	203,048	178,199 88%	240,624 74%	1,436,409	1,598,524 111%	1,702,234 94%	2,620,000	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 4008	OUTSIDE019	HOLIDAY PAY	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 4010	ENFORC010	PERSONAL SERVICES PERM CLASS	260,593	193,650 74%	255,430 76%	1,278,314	1,172,988 92%	1,252,987 94%	2,465,377	
2013	015	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 4010	ENFORC019	HOLIDAY PAY	17,323	18,036 104%	22,239 81%	47,211	55,306 117%	60,611 91%	127,879	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 4011	HAMPCT010	PERSONAL SERVICES PERM CLASS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 4019	CRIMINA010	PERSONAL SERVICES PERM CLASS	138,044	100,287 73%	142,541 70%	620,336	599,267 97%	640,556 97%	1,224,364	
2013	010	23	Safety Dept Of	023	SAFETY/FULL T12340	DIVISH 4019	CRIMINA019	HOLIDAY PAY	0							

2013	010	23	Safety Dept Of	023	SAFETY/FULL TI2365	EMERI1395	BUR OF 011	PERSONAL SERVICES UNCLASSIF	12,642	8,928	71%	12,211	73%	56,796	53,082	93%	54,860	97%	105,264
2013	010	23	Safety Dept Of	023	SAFETY/FULL TI2365	EMERI1395	BUR OF 011	HOLIDAY PAY	29,937	16,705	56%	28,423	59%	46,044	38,446	83%	43,715	98%	87,000
2013	010	23	Safety Dept Of	023	SAFETY/FULL TI2365	EMERI1870	STAMUN010	PERSONAL SERVICES PERM CLASS	46,375	32,478	70%	51,642	63%	181,606	197,908	109%	202,233	98%	419,948
2013	010	23	Safety Dept Of	023	SAFETY/FULL TI2365	EMERI4001	COMMUN010	PERSONAL SERVICES PERM CLASS	137,925	84,902	62%	142,468	60%	604,801	507,853	84%	624,665	91%	1,142,846
2013	010	23	Safety Dept Of	023	SAFETY/FULL TI2370	EMERI4001	COMMUN010	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/FULL TI2370	FIRE 54065	FIRE STA010	PERSONAL SERVICES PERM CLASS	220,734	142,486	65%	222,686	64%	992,085	878,790	89%	1,000,856	98%	1,915,647
2013	010	23	Safety Dept Of	023	SAFETY/FULL TI2370	FIRE 54065	FIRE STA011	PERSONAL SERVICES UNCLASSIF	10,455	6,970	67%	10,134	69%	48,788	45,303	93%	47,292	96%	91,206
2013	010	23	Safety Dept Of	023	SAFETY/FULL TI2370	FIRE 55480	EMERGE010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/FULL TI2380	FIRE 54189	HAZARD010	PERSONAL SERVICES PERM CLASS	6,540	4,360	67%	6,313	69%	30,374	28,340	93%	29,322	97%	56,680
2013	010	23	Safety Dept Of	023	SAFETY/FULL TI2380	FIRE 54189	HAZARD010	PERSONAL SERVICES PERM CLASS	96,483	71,554	74%	97,394	74%	439,701	441,893	100%	443,633	100%	866,519
2013	010	23	Safety Dept Of	023	SAFETY/FULL TI2380	FIRE 55002	FIRE SAF011	PERSONAL SERVICES UNCLASSIF	12,287	8,792	72%	11,872	74%	54,041	50,545	94%	52,214	97%	99,890
2013	010	23	Safety Dept Of	023	SAFETY/FULL TI2380	FIRE 55002	FIRE SAF019	HOLIDAY PAY	0	-873	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/FULL TI2380	FIRE 55005	ELECTR010	PERSONAL SERVICES PERM CLASS	38,623	23,575	62%	40,015	69%	165,028	161,076	98%	170,974	94%	330,903
2013	010	23	Safety Dept Of	023	SAFETY/FULL TI2380	FIRE 55006	MECHAN010	PERSONAL SERVICES PERM CLASS	20,573	12,544	62%	12,938	60%	129,380	95,185	74%	141,776	67%	243,965
2013	010	23	Safety Dept Of	023	SAFETY/FULL TI2380	FIRE 55007	MODULA010	PERSONAL SERVICES PERM CLASS	7,454	0	0%	0	0%	29,818	0	0%	20,642	0%	34,834
2013	010	23	Safety Dept Of	023	SAFETY/FULL TI2380	FIRE 55095	PLUMBER010	PERSONAL SERVICES PERM CLASS	20,818	16,764	80%	24,947	91%	96,114	75,627	79%	115,178	96%	223,285
2013	010	23	Safety Dept Of	023	SAFETY/FULL TI2399	ARRA 0894	CRIME L059	TEMP FULL TIME	5,369	0	0%	0	0%	25,015	102	0%	102	0%	145
2013	010	23	Safety Dept Of	023	SAFETY/FULL TI2399	ARRA 0896	NIU PHA015	PERSONAL SERVICES UNCLASSIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/FULL TI2399	ARRA 0896	NIU PHA059	TEMP FULL TIME	6,685	4,457	67%	6,237	169%	30,764	28,967	94%	12,137	239%	23,565
2013	010	23	Safety Dept Of	023	SAFETY/FULL TI2399	ARRA 0897	COLD CA019	HOLIDAY PAY	0	-97	0%	0	0%	0	193	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/FULL TI2399	ARRA 0897	COLD CA059	TEMP FULL TIME	11,120	3,860	35%	5,683	68%	51,894	25,005	48%	26,523	94%	44,532
2013	010	23	Safety Dept Of	023	SAFETY/FULL TI2399	ARRA 0899	BROADBL059	TEMP FULL TIME	0	1,944	0%	0	0%	0	2,752	0%	0	0%	247,337
2013	010	23	Safety Dept Of	023	SAFETY/FULL TIME PERSONNEL TOTAL	CATEGORY TOTALS			6,517,146	4,444,173	68%	6,721,518	66%	29,768,570	27,437,218	92%	30,786,963	92%	58,701,217
2013	010	23	Safety Dept Of	023	SAFETY/PART T2310	OFFIC0843	DEPT OF050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	7%	0	84%	0%	0	42,000%	84
2013	010	23	Safety Dept Of	023	SAFETY/PART T2310	OFFIC1118	HOMELA050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	3,000	0%	0	0	0%	18,000	0%	36,000
2013	010	23	Safety Dept Of	023	SAFETY/PART T2310	OFFIC2300	OFFICE C050	PERSONAL SERVICE TEMP APPOIN	0	486	0%	0	0%	5,697	12,838	225%	11,030	116%	20,000
2013	010	23	Safety Dept Of	023	SAFETY/PART T2310	OFFIC2304	BUREAU050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/PART T2310	OFFIC2331	PROPER050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/PART T2310	OFFIC2395	NH MOT050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	900	552	61%	10,967	6%	18,021
2013	010	23	Safety Dept Of	023	SAFETY/PART T2310	OFFIC3082	BUREAU050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/PART T2310	OFFIC3083	FFY 2008050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/PART T2310	OFFIC3084	NH BUFF050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/PART T2310	OFFIC3086	FFY 2007050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	2,000	0%	4,000
2013	010	23	Safety Dept Of	023	SAFETY/PART T2310	OFFIC3313	IGNITION050	PERSONAL SERVICE TEMP APPOIN	0	2,289	0%	2,835	81%	0	2,289	0%	17,008	13%	34,018
2013	010	23	Safety Dept Of	023	SAFETY/PART T2310	OFFIC3705	HOMELA050	PERSONAL SERVICE TEMP APPOIN	1,248	197	16%	5,787	3%	6,884	2,621	38%	31,931	6%	60,578
2013	010	23	Safety Dept Of	023	SAFETY/PART T2310	OFFIC5003	AERIAL L050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	781	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/PART T2310	OFFIC5409	HLS TRA050	PERSONAL SERVICE TEMP APPOIN	0	9,874	0%	0	0%	0	16,741	0%	0	0%	123,513
2013	010	23	Safety Dept Of	023	SAFETY/PART T2310	OFFIC5410	HLS EOU050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/PART T2310	OFFIC7483	VIDEO A050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	015	23	Safety Dept Of	023	SAFETY/PART T2320	DIVISH2310	BUSINES050	PERSONAL SERVICE TEMP APPOIN	3,352	509	15%	3,487	115%	16,760	9,246	55%	17,434	83%	23,000
2013	015	23	Safety Dept Of	023	SAFETY/PART T2320	DIVISH2316	CENTRAL050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	9,588	10,718	111%	10,113	106%	14,250
2013	015	23	Safety Dept Of	023	SAFETY/PART T2320	DIVISH2323	SAFETY C050	PERSONAL SERVICE TEMP APPOIN	1,802	1,482	82%	2,065	72%	9,252	8,382	90%	10,531	92%	22,283
2013	015	23	Safety Dept Of	023	SAFETY/PART T2320	DIVISH2320	EQUIPM050	PERSONAL SERVICE TEMP APPOIN	0	1,105	0%	0	0%	1,395	5,411	388%	12,875	42%	12,875
2013	010	23	Safety Dept Of	023	SAFETY/PART T2320	DIVISH3088	INTERAG050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/PART T2320	DIVISH3092	INTERAG050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	015	23	Safety Dept Of	023	SAFETY/PART T2320	DIVISH3097	INTERAG050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	015	23	Safety Dept Of	023	SAFETY/PART T2320	DIVISH3120	ROADW T050	PERSONAL SERVICE TEMP APPOIN	0	1,493	0%	0	0%	0	1,493	0%	10,000	0%	10,000
2013	015	23	Safety Dept Of	023	SAFETY/PART T2320	DIVISH3111	DRIVER U050	PERSONAL SERVICE TEMP APPOIN	9,548	6,128	64%	11,904	56%	40,360	48,541	119%	46,784	104%	107,500
2013	015	23	Safety Dept Of	023	SAFETY/PART T2320	DIVISH2312	MOTOR N050	PERSONAL SERVICE TEMP APPOIN	17,974	11,996	67%	21,702	55%	55,070	78,041	142%	68,493	117%	168,500
2013	015	23	Safety Dept Of	023	SAFETY/PART T2320	DIVISH2314	CERTIFIC050	PERSONAL SERVICE TEMP APPOIN	3,274	2,570	78%	3,274	100%	14,001	17,527	125%	21,090	83%	45,000
2013	015	23	Safety Dept Of	023	SAFETY/PART T2320	DIVISH2315	FINANCIA050	PERSONAL SERVICE TEMP APPOIN	2,562	2,654	104%	2,459	62%	7,042	19,024	270%	11,707	163%	43,000
2013	010	23	Safety Dept Of	023	SAFETY/PART T2330	DIVISH2394	ARBITRA050	PERSONAL SERVICE TEMP APPOIN	200	0	0%	500	0%	1,150	700	61%	2,875	24%	5,500
2013	010	23	Safety Dept Of	023	SAFETY/PART T2330	DIVISH3098	CREDIT C050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/PART T2330	DIVISH3109	INTERNAL050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	2,250	0%	3,250	0%	6,500
2013	010	23	Safety Dept Of	023	SAFETY/PART T2330	DIVISH3765	FATAL AC050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	4,654	0%	0	0	0%	27,926	0%	55,851
2013	010	23	Safety Dept Of	023	SAFETY/PART T2330	DIVISH7408	PRISM G050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/PART T2330	DIVISH7409	PRISM G050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/PART T2330	DIVISH7413	DMV SCH050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/PART T2330	DIVISH7421	CDL PGM050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/PART T2330	DIVISH7442	FFY 09 C050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/PART T2330	DIVISH7443	FFY 2010050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/PART T2330	DIVISH7446	FFY 09 S050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/PART T2330	DIVISH7448	FFY 2010050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/PART T2330	DIVISH7449	MOTORC050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/PART T2330	DIVISH7456	FFY 09 B050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/PART T2330	DIVISH7461	FFY 09 B050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/PART T2330	DIVISH7462	DMV TEG050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/PART T2330	DIVISH7463	FFY 2010050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/PART T2330	DIVISH7464	FFY 09 D050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY/PART T2330	DIVISH7466	FFY 2010050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010</																		





2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH3107	FFY 09 B010	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH3109	FFY 2010 018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH3114	FFY 09 H010	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH3116	HIGH PRI018	OVERTIME	0	0.0%	0.0%	0	0.0%	18,752	6,312.84%	0	0.0%	34,812.84%	40.67%	44,670	40.67%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH3117	SEX OFF 018	OVERTIME	9,657	5,279.55%	0.0%	0	0.0%	43,754	4,883.08%	0	0.0%	22,121.17%	11.71%	40,670	40.67%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH3122	FFY 09 C010	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH3123	CONVIC018	OVERTIME	0	0.0%	0.0%	0	0.0%	833	0.0%	0	0.0%	5,000.0%	10.00%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH3124	FFY 08 B010	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH3126	FFY 09 B018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH3127	BACKLOG018	OVERTIME	4,082	0.0%	4,053.78%	0	0.0%	5,253	12.86%	21,870	23,635.08%	28,353.08%	60.00%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH3142	DWI PAT018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH3143	ENFORC018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH3975	SAFETY 018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH3979	2007 MCS018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH3981	BORDER018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH3989	2007 HIGH018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	015	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4003	TRAFFIC018	OVERTIME	21,797	77,109.954%	0.0%	0	0.0%	21,132	365%	402,884	299,297.77%	390,408.77%	650.00%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4008	OUTSIDE018	OVERTIME	0	-13,244.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	-13,244.0%	2.00%	0	0.0%
2013	015	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4010	ENFORC018	OVERTIME	2,719	8,310.306%	0.0%	0	0.0%	2,858	291%	69,182	47,003.65%	72,727.65%	10,000	2,000	20.00%
2013	015	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4011	HAMPTON018	OVERTIME	0	285.0%	0.0%	0	0.0%	96,226	77,095.80%	0	0.0%	98,627.78%	115,000	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4013	STATE P018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	015	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4014	STATE P018	OVERTIME	22,343	16,286.73%	0.0%	0	0.0%	29,401	155%	181,745	105,426.58%	239,160.44%	400,000	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH5017	FEDERAL018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH5019	CRIMINA018	OVERTIME	8,997	2,655.300%	0.0%	0	0.0%	34,964	13,969.40%	34,964	24,068.58%	50,000	0	0.0%	0.0%
2013	015	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4022	STATE P018	OVERTIME	140	478.342%	0.0%	0	0.0%	3,241	1,940.60%	0	0.0%	7,278.27%	10,000	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4023	STATE P018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4176	SEACOAS018	OVERTIME	0	-43.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	2,149.0%	2,150	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4215	NHH SEQ018	OVERTIME	6,638	8,741.132%	0.0%	0	0.0%	33,672	44,555.132%	0	0.0%	42,685.104%	75,000	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4232	COPS ME018	OVERTIME	4,462	0.0%	29,735.0%	0	0.0%	17,284	1,336.8%	0	0.0%	115,211.3%	437.12%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4329	FFY 09 D018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4343	DRUG EF018	OVERTIME	0	4,261.0%	0.0%	0	0.0%	13,071	16,734.128%	0	0.0%	13,814.121%	18,000	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4426	DNA BAC018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4442	OPERATI018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4446	FY05 DNA018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4449	NHSP EN018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4450	SEAT BE018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4550	CYBER C018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4552	OPERATI018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4553	2006 DNA018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4554	DWI PAT018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4555	ENFORC018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4563	FY07 FOF018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4569	STATE P018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4570	SP ENFO018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4573	NHSP SQ018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4578	STATE P018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4579	DRUG EF018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH4580	DARE O018	OVERTIME	0	3,002.0%	0.0%	0	0.0%	2,794	3,002.107%	0	0.0%	3,002.107%	3,000	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH5001	WATERQ018	OVERTIME	1,199	1,598.133%	0.0%	0	0.0%	24,355	21,272.97%	0	0.0%	22,712.94%	29,690	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH5046	RECREA018	OVERTIME	158	249.157%	0.0%	0	0.0%	310	80%	2,579	2,279.106%	5,043.54%	7,000	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH5073	NHSP DW018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH5412	DETECTI018	OVERTIME	18,846	22,930.122%	0.0%	0	0.0%	9,972	230%	145,004	99,573.69%	76,726.130%	150,000	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH6042	OPERATI018	OVERTIME	7,611	20,355.270%	0.0%	0	0.0%	19,206	107%	77,889	69,999.90%	196,557.36%	255,070	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH7444	SADP GR018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH7477	HIGHWA018	OVERTIME	9,874	0.0%	0.0%	0	0.0%	73,439	15,096.21%	0	0.0%	55,913.21%	78,936	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH7478	ENFORC018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH7479	ENFORC018	OVERTIME	7,406	2,920.39%	0.0%	0	0.0%	6,592	44%	54,973	46,262.84%	48,935.95%	70,000	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH7481	DWI PAT018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH7482	DWI PAT018	OVERTIME	17,659	10,515.60%	0.0%	0	0.0%	9,962	106%	74,934	51,888.69%	42,270.123%	70,000	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH7880	NEW EN018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH8239	URINE & 018	OVERTIME	0	0.0%	0.0%	0	0.0%	1,863	673.40%	0	0.0%	1,683.40%	2,500	0	0.0%
2013	015	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH8241	TOXICOL018	OVERTIME	39	619.1,568%	0.0%	0	0.0%	44	1,394%	2,323	3,377.161%	2,613.143%	10,000	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2340	DIVISH9069	NHSP ST018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	12,500.0%	25,000	0	0.0%
2013	010	23	Safety Dept Of	023	SAFETY OVERT2360	HOME0813	DR 4026-018	OVERTIME	151	1,015.0%	0.0%	0	0.0%	181	0.0%	0	0.0%	1,221.0%	8,709	0	0.0%
2013	010	23	Safety Dept Of	023																	





2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 2770	VERMON060	0	128	124.97%	0	254.49%	572	747.131%	1,136.66%	4,242
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 2805	RESPON060	0	0	0%	0	0%	0	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 3139	SEPTEM060	0	0	0%	0	0%	0	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 3149	ICE STOR060	0	0	0%	0	0%	0	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 3327	MAY 2012060	0	0	0%	0	67.0%	0	0%	400.0%	800
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 4166	HAZMAT 060	0	0	0%	0	0%	0	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 4226	PRE-DISA060	0	0	0%	0	0%	0	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 4229	OCTOBER060	0	0	0%	0	0%	0	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 4231	HMGF - Q060	0	0	0%	0	0%	0	0%	0%	1
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 4232	MAY 20060	0	0	0%	0	0%	0	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 4240	APRIL 2010060	0	0	0%	0	0%	0	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 4241	HMGF DF060	0	0	0%	0	24	0	0%	334.0%	334
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 4247	PDMC FY060	0	0	0%	0	0%	0	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 4248	SUPPLEN060	0	0	0%	0	0%	0	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 4378	FLOOD M060	0	1,510	2,469.163%	1,514.163%	7,913	15,168.192%	7,934.191%	23,086	
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 4379	FFY08 FL060	0	0	0%	0	0%	0	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 4381	FFY08 F060	0	0	0%	0	0%	0	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 4393	PRE-DISA060	0	0	0%	0	0%	155.0%	0%	0%	7,738
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 4395	SEVERE 060	0	0	0%	104.0%	0	0%	0%	625.0%	1,250
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 4396	FFY2011 060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 4412	REPETTI060	0	0	0%	0%	0	228.0%	0%	0%	3,785
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 4422	FFY 2011 060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 5079	CDC HY060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 5321	ALLENST060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 5346	ESAR GR060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 5901	SEPT 08 060	0	0	0%	0%	0	0%	0%	0%	452
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 5902	DEC 08 060	0	0	0%	457.0%	0	0%	0%	2,742.0%	5,483
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 5903	FEB 10 W060	0	0	0%	0%	0	0%	0%	0%	2,221
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 5904	MAR 10 R060	0	0	0%	0%	0	0%	0%	0%	360
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 5982	FFY 2010 060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 7017	FFY 2009 060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 7405	LEGISLA060	0	0	0%	23.0%	0	0%	0%	140.0%	280
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 7484	INFORM060	2,093	2,554.122%	9,075.28%	15,128	13,676.90%	65,583.21%	129,746		
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 7486	HMGF DR060	0	0	0%	0%	0	0%	0%	0%	55
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 7487	HMGF DR060	0	0	0%	0%	69	0	0%	218.0%	435
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 7489	HMGF JU060	0	0	0%	80.0%	0	0%	0%	481.0%	962
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 8092	100% EM060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 8192	100% EM060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 8240	BIOTERR060	3,117	2,415.77%	3,712.65%	20,705	14,139.68%	24,664.57%	41,039		
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 8714	DR 4006-060	2	0	0%	17.0%	9	102.110%	81.127%	171.717	
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 9066	FEB 2010 060	0	0	0%	100.0%	0	0%	600.0%	1,200	
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2360	HOME 9084	MARCH 20060	0	0	0%	67.0%	0	0%	400.0%	800	
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2365	EMER1193	PUBLIC 060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2365	EMER1195	BUR OF 060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2365	EMER1196	NETWOR060	165,874	207,261.125%	190,986.109%	1,207,792	1,261,397.104%	1,390,644.91%	2,921,819		
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2365	EMER1670	STATEW060	11,610	14,579.126%	12,253.119%	76,412	87,178.114%	80,642.108%	173,146		
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2365	EMER1140	ES91 FEJ060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2365	EMER4201	COMMUN060	38,240	44,244.116%	42,648.104%	282,580	251,987.06%	292,847.06%	573,701		
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2365	EMER4233	WIRELES060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2370	FIRE S3791	CODES G060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2370	FIRE S4065	FIRE STA060	72,015	77,793.108%	81,115.96%	493,087	503,453.102%	555,394.91%	1,114,618		
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2370	FIRE S4173	DOJ FIR060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2370	FIRE S4202	HMEP 060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2370	FIRE S4204	SAFAL A060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2370	FIRE S4207	NFA FY 060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2370	FIRE S4225	TRAUMA060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2370	FIRE S4227	06 RURA060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2370	FIRE S4235	HEMP GR060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2370	FIRE S4239	2006 NFA060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2370	FIRE S4242	2007 NFA060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2370	FIRE S4453	HMEP GR060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2370	FIRE S4454	HMEP GR060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2370	FIRE S4455	NDA GRA060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2370	FIRE S4456	NDA GRA060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2370	FIRE S4457	NATL FIR060	0	0	0%	0%	1,216	533.44%	3,466.15%	5,772	
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2370	FIRE S4652	FIRE STA060	1,661	4,474.269%	1,874.239%	10,803	9,402.96%	12,276.77%	48,173		
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2370	FIRE S2689	NFA REV060	0	0	0%	0%	586	0%	1,456.0%	1,456	
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2370	FIRE S5480	EMERGE060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2370	FIRE S7416	FIR PR060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2370	FIRE S7517	TEMSIS 060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2370	FIRE S8275	FIRE STA060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2380	FIRE S4189	HAZARD060	1,730	2,097.121%	1,876.112%	11,966	12,886.108%	12,970.99%	26,754		
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2380	FIRE S4234	EVIDEN060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2380	FIRE S4246	HMEP GR060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2380	FIRE S4452	HMEP GR060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2380	FIRE S4688	TRAININ060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2380	FIRE S5002	FIRE SAF060	36,828	45,009.122%	39,331.114%	248,537	263,211.106%	265,429.99%	529,021		
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2380	FIRE S5005	ELECTRI060	10,850	12,673.117%	10,672.119%	77,540	77,436.102%	76,270.102%	161,215		
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2380	FIRE S5006	MECHAN060	6,814	10,046.147%	8,226.120%	67,118	61,333.89%	81,549.25%	154,985		
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2380	FIRE S5007	MODULA060	2,140	0%	1,449.0%	15,451	0%	10,458.0%	14,479		
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2380	FIRE S5008	MANUF A060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2380	FIRE S5309	HMEP GR060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2380	FIRE S5310	HMEP GR060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2380	FIRE S5311	HMEP GR060	0	0	0%	0%	0	0%	0%	0%	0
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2380	FIRE S5305	LUMBER060	6,582	4,596.70%	7,116.10%	53,157	48,783.94%	57,780.94%	122,601		
2013	010	23	Safety Dept Of	023	SAFETY BENEFIT2380	FIRE S5										

2013	010	23	Safety Dept Of	023	SAFETY CONSU2330	DIVISH 7408	PRISM G046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2330	DIVISH 7409	PRISM G046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2330	DIVISH 7413	DMV SCH 046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2330	DIVISH 7421	CDL POM 046	CONSULTANTS	10,044	0	0%	0%	37,990%	52,196	33,482	17%	197,050	0%	469,286
2013	010	23	Safety Dept Of	023	SAFETY CONSU2330	DIVISH 7442	FFY 09 C046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2330	DIVISH 7443	FFY 2010 046	CONSULTANTS		0	0%	0%	5,417%	0	0%	0%	32,500	0%	65,000
2013	010	23	Safety Dept Of	023	SAFETY CONSU2330	DIVISH 7446	FFY 09 SA046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2330	DIVISH 7448	FFY 2010 046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2330	DIVISH 7449	MOTORC046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2330	DIVISH 7456	FFY 09 B046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2330	DIVISH 7461	FFY 2010 046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2330	DIVISH 7462	DMV TEC046	CONSULTANTS		0	0%	0%	1,667%	0	0%	0%	10,000	0%	20,000
2013	010	23	Safety Dept Of	023	SAFETY CONSU2330	DIVISH 7463	FFY 2010 046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2330	DIVISH 7464	FFY 09 D046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2330	DIVISH 7466	FFY 2010 046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2330	DIVISH 7467	DMV C046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2330	DIVISH 7468	CDLIS D046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2330	DIVISH 7469	FFY 09 C046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2330	DIVISH 7471	DMV SCH046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2330	DIVISH 7472	SCHOOL 046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	015	23	Safety Dept Of	023	SAFETY CONSU2330	DIVISH8107	REFLEC046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2330	DIVISH8200	MOTORC046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH2211	HWY SF 046	CONSULTANTS	28,032	0%	45,667	1%	0	0%	0%	87,838	274,000	548,000	0%
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH3102	FFY 09 N046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH3103	NEW EN046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH3104	FFY 09 M046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH3106	MCSAP G046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH3107	FFY 09 B046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH3108	FFY 2010 046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH3114	FFY 09 H046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH3116	HIGH PR046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH3122	FFY 09 C046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH3123	CONVIC046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH3126	FFY 09 B046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH3127	BACKL046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH3128	FFY 08 C046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH3129	FFY 08 C046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH3130	FFY 09 C046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH3131	COVERD046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH3975	SAFETY 046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH4329	FFY 09 D046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH4343	SRUG EF046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH4443	COPS 2004	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH4564	J-ONE EA046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH4565	J-ONE EA046	CONSULTANTS	157,660	10,512	7%	1,262,778	1%	284,867	258,752	91%	2,281,780	11%	4,216,069
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH4571	2007 FOR046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH4598	COMMUN046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH4680	CARLTON046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH5001	WATERC046	CONSULTANTS		0	0%	0%	1,000%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH5076	DHHS LI046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH5412	DETECT046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH7444	SADIP G046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH7473	REAP FF 046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH7474	REAP FF 046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH7476	PRISM AI046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH7477	HIGHWA 046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH7478	ENFORC046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH7479	ENFORC046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH7481	DWI PAT046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH7482	DWI PAT046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2340	DIVISH8045	FFY 2010 046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2360	HOME 2730	DIR OF H046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2360	HOME 2740	EMERGE046	CONSULTANTS		0	0%	0%	0%	0	0%	0%	0	0%	15,000
2013	010	23	Safety Dept Of	023	SAFETY CONSU2360	HOME 2760	SEABRO046	CONSULTANTS		0	0%	83%	0	0	0	500	0%	1,000	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2360	HOME 2770	VERMON046	CONSULTANTS		0	0%	67%	0	0	400	0%	800	0	
2013	010	23	Safety Dept Of	023	SAFETY CONSU2360	HOME 4226	MAY 2006046	CONSULTANTS		0	0%	0%	0%	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2360	HOME 4379	FFY08 FJ 046	CONSULTANTS		0	0%	0%	0%	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2360	HOME 4381	FFY08 PQ 046	CONSULTANTS		0	0%	0%	0%	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2360	HOME 4393	PRE-DISA046	CONSULTANTS		0	0%	0%	0%	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2360	HOME 4395	SEVERE 046	CONSULTANTS		0	0%	0%	0%	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2360	HOME 4396	FFY2011 046	CONSULTANTS		0	0%	0%	0%	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2360	HOME 4412	REPETIT046	CONSULTANTS		0	0%	0%	0%	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2360	HOME 4422	FFY 2011 046	CONSULTANTS		0	0%	0%	0%	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2360	HOME 7484	INFORM046	CONSULTANTS		0	0%	0%	0%	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2360	HOME 7487	HMGPD046	CONSULTANTS		0	0%	0%	0%	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2360	HOME 7489	HMGPPJ046	CONSULTANTS		0	0%	0%	0%	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2365	EMERI 1395	BUR OF 046	CONSULTANTS		0	0%	0%	0%	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY CONSU2365	EMERI 1870	STATEW 046	CONSULTANTS		0	0%	0%	72,917	0	704,758	0%	437,500	161%	875,000
2013	010	23	Safety Dept Of	023	SAFETY CONSU2370	FIRE 54453	HMEP GF046	CONSULTANTS		0	0%	0%	0%						

2013	010	23	Safety Dept Of	023	SAFETY CURRE2320	DIVISH2318	PETROL020	CURRENT EXPENSES	24	228	935%	30	761%	153	492	321%	3,675
2013	015	23	Safety Dept Of	023	SAFETY CURRE2320	DIVISH2319	COPY CE020	CURRENT EXPENSES	685	685	100%	726	45%	2,978	600	20%	18,161
2013	015	23	Safety Dept Of	023	SAFETY CURRE2320	DIVISH2320	EQUIPM020	CURRENT EXPENSES	6,703	-11,909	-178%	12,056	-99%	15,457	-7,874	-51%	45,052
2013	015	23	Safety Dept Of	023	SAFETY CURRE2320	DIVISH2325	WAREH020	CURRENT EXPENSES	2,558	18,862	735%	10,550	0%	1,656	7,972	216%	50,285
2013	015	23	Safety Dept Of	023	SAFETY CURRE2320	DIVISH2328	POSTAG020	CURRENT EXPENSES	11,518	-9,145	-79%	5,567,411	0%	39,984	38,216	96%	50,000
2013	010	23	Safety Dept Of	023	SAFETY CURRE2320	DIVISH2330	INFORMA020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2320	DIVISH3088	INTERAG020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2320	DIVISH3092	INTERAG020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2320	DIVISH3094	JOINT FE020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2320	DIVISH3096	SALES C020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2320	DIVISH3097	INTERAG020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	015	23	Safety Dept Of	023	SAFETY CURRE2320	DIVISH3110	ROAD TQ020	CURRENT EXPENSES	3,207	2,159	67%	4,892	44%	59,028	59,456	101%	127,280
2013	015	23	Safety Dept Of	023	SAFETY CURRE2320	DIVISH3120	ROAD TQ020	CURRENT EXPENSES	677	1,167	172%	680	172%	3,025	4,359	144%	7,010
2013	010	23	Safety Dept Of	023	SAFETY CURRE2320	DIVISH3176	JOINT FE020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2320	DIVISH4244	DYED FUJ020	CURRENT EXPENSES	173	0	0%	2,308	0%	173	0	0%	6,687
2013	010	23	Safety Dept Of	023	SAFETY CURRE2320	DIVISH6220	SSRS C020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2320	DIVISH8530	IFTA C020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH1110	DRIVER 020	CURRENT EXPENSES	5,411	4,511	83%	25,003	18%	6,725	10,621	158%	106,250
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH2037	FFY 08 C020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH2236	NEW EN020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	015	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH2302	ENHANC020	CURRENT EXPENSES	104	183	176%	156	117%	319	3,104	974%	19,460
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH2303	NEW EN020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	015	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH2311	DRIVER 020	CURRENT EXPENSES	16,581	21,349	129%	19,907	107%	78,357	100,286	127%	242,509
2013	015	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH2312	MOTOR 020	CURRENT EXPENSES	16,830	15,692	93%	19,585	93%	77,910	89,872	115%	222,594
2013	015	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH2314	CERTIFC020	CURRENT EXPENSES	19,941	58,961	296%	23,299	253%	85,959	149,949	174%	202,959
2013	015	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH2315	FINANCIA020	CURRENT EXPENSES	8,776	14,575	166%	7,543	193%	82,827	57,549	69%	151,100
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH2317	HIGHWA020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH2338	MCSAP 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH2371	MRT PR020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH2384	ARBITRA020	CURRENT EXPENSES	0	86	0%	0	0%	157	328	210%	1,935
2013	015	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH3098	CREDIT 020	CURRENT EXPENSES	13,511	14,047	104%	19,182	73%	109,531	102,603	94%	290,000
2013	015	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH3100	ADMIN-D020	CURRENT EXPENSES	742	2,496	336%	844	296%	3,963	7,974	201%	40,998
2013	015	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH3101	PUPIL TR020	CURRENT EXPENSES	60	177	296%	90	197%	1,951	1,566	80%	5,410
2013	015	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH3109	INTERNA020	CURRENT EXPENSES	1,146	973	85%	1,384	70%	6,885	6,947	101%	20,703
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH3165	FATAL AD020	CURRENT EXPENSES	119	242	203%	9,540	8%	121	47	38%	16,013
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH3958	FFY 2004 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH3966	NORTHE020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH3971	MCSAP 2020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH3974	BORDER020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH3976	TECHNO020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH3977	DMV CON020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH3978	DMV SCH020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH3980	BORDER020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH3982	MOTORC020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH3983	DMV CRA020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH4015	ON BOA020	CURRENT EXPENSES	0	0	0%	0	0%	4,609	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH4387	COMM VF020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH7408	PRISM G020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH7409	PRISM G020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH7413	DMV SCH020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH7414	DMV TEC020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH7421	CDL PGM020	CURRENT EXPENSES	0	0	0%	1,117	0%	0	0	0%	13,400
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH7442	FFY 09 CA020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH7443	FFY 2010 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH7446	FFY 09 SA020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH7447	FFY 09 MA020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH7448	FFY 2010 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH7449	MOTORC020	CURRENT EXPENSES	0	0	0%	0	0%	15,188	0	10,000	10,000
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH7456	FFY 09 BA020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH7461	FFY 2010 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH7462	DMV TEC020	CURRENT EXPENSES	0	0	0%	333	0%	0	0	2,000	4,000
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH7463	FFY 2010 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH7464	FFY 09 DA020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH7466	FFY 2010 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH7467	DMV CRA020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH7468	CDLIS DA020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH7469	FFY 09 CA020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH7471	DMV SCH020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH7472	SCHOOL020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	015	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH8107	REFLECT020	CURRENT EXPENSES	67,397	157,004	233%	113,595	138%	475,232	680,943	143%	800,987
2013	015	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH8109	IPP-COLL020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	1,992,165
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH8140	CONSER020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH8179	SRENT N020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH8200	MOTORC020	CURRENT EXPENSES	303	2,377	784%	496	480%	26,702	35,228	132%	79,382
2013	010	23	Safety Dept Of	023	SAFETY CURRE2330	DIVISH8225	PORT AL020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVISH1122	MCSAP F020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVISH1851	NHSP TA020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVISH1876	COLD CA020	CURRENT EXPENSES	0	0	0%	167	0%	0	0	1,000	2,000
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVISH2038	FFY 08 H020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVISH2039	GIFT FO020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVISH2211	HWY SF020	CURRENT EXPENSES	0	17,676	0%	0	0%	0			

2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14017	FEDERAL020	CURRENT EXPENSES		3,754		696	19%		4,444	16%	22,959	7,402	32%		27,176	27%		66,250
2013	015	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14018	AMMUN020	CURRENT EXPENSES		495		0	0%		454	0%	72,890	1,120	2%		66,781	2%		137,000
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14019	CRIMINA020	CURRENT EXPENSES		83,293		86,960	104%		78,552	111%	257,979	253,378	99%		243,296	105%		477,475
2013	015	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14022	STATE P020	CURRENT EXPENSES		5,222		5,200	99%		6,337	83%	20,561	39,143	190%		25,135	150%		85,160
2013	015	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14023	STATE P1020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		45,000
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14035	RADIO P1020	CURRENT EXPENSES		0		0	0%		0	0%	1,003	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14176	SEACOA020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14215	NHH SEC020	CURRENT EXPENSES		924		821	89%		3,660	22%	3,338	3,495	105%		13,220	26%		31,518
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14292	COFS ME020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14328	FFY 09 020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14343	DRUG EF020	CURRENT EXPENSES		0		990	0%		0	0%	1,856	990	53%		2,017	49%		2,500
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14408	OPERAT020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14426	DNA BAC020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14429	OPERAT020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14430	COFS 20020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14432	J-ONE EA020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14434	SPOTS T020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14441	DRUG EF020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14442	OPERAT020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14443	COFS 20020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14444	FORENS020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14445	FY05 CAR020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14446	FY05 DNA020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14449	NHSP EN020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14450	SEAT BE020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14550	CYBER C020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14552	OPERAT020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14553	2006 DMA020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14554	DWI PAT020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14555	ENFORC020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14556	NH STA020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14557	2006 DAR020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14558	NH SP T1020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14559	NH SP M020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14560	FORENS020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14561	FY 2006 C020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14562	NH CLQ020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14563	NH SP SA020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14564	J-ONE EA020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14565	J-ONE EA020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14566	SOBRIS020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14567	2007 C020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14568	FY07 F020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14569	STATE P1020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14570	SP ENFO020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14571	2007 FOR020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14572	NHSP LA020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14573	NHSP SC020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14574	NHSP SE020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14575	REAP 20020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14576	REAP 20020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14577	NHSP C A020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14578	STATEW020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14579	DRUG EF020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14585	SOBRIET020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14596	DRUG EF020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14597	BULLE020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14598	COMMUN020	CURRENT EXPENSES		0		0	0%		533	0%	0	0	0%		3,200	0%		6,401
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS14690	DARE-DC020	CURRENT EXPENSES		0		6,593	0%		0	0%	22,285	15,585	70%		32,451	48%		36,164
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS15001	WATERC020	CURRENT EXPENSES		39,762		53,347	134%		50,476	130%	97,450	194,253	199%		123,703	157%		268,842
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS15011	BOATER020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS15046	RECREA020	CURRENT EXPENSES		15,691		5,755	37%		153,714	57,347	37%	181,869	32%		181,869	32%		336,148
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS15073	NHSP DW020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS15076	DHHS LV020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS15412	DETECT020	CURRENT EXPENSES		18,663		18,854	101%		15,194	124%	71,786	56,016	78%		58,445	96%		111,825
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS15422	DETECT020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS15434	BOAT SA020	CURRENT EXPENSES		0		0	0%		0	0%	0	0	0%		0	0%		0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2340	DIVIS15969	FY 2010 F020	CURRENT EXPENSES		0		0</												

2013	010	23	Safety Dept Of	023	SAFETY CURRE2360	HOME 4396	FFY2011 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	23	Safety Dept Of	023	SAFETY CURRE2360	HOME 4412	REPETIT 020	CURRENT EXPENSES	0	0.0%	0.0%	816	0.0%	0	0.0%	0	0.0%	4,897	0.0%	9,794
2013	010	23	Safety Dept Of	023	SAFETY CURRE2360	HOME 4422	FFY 2011 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2360	HOME 5079	COO H1000	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2360	HOME 5346	ESAR GR020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2360	HOME 5901	SEPT 08 020	CURRENT EXPENSES	0	0.0%	0.0%	213	0.0%	0	0.0%	0	0.0%	1,275	0.0%	2,550
2013	010	23	Safety Dept Of	023	SAFETY CURRE2360	HOME 5902	DEC 08 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	19,447
2013	010	23	Safety Dept Of	023	SAFETY CURRE2360	HOME 5903	FEB 10 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	1,959	0.0%	3,917
2013	010	23	Safety Dept Of	023	SAFETY CURRE2360	HOME 5904	MAR 10 020	CURRENT EXPENSES	0	-50.0%	108	-46%	0	34.0%	0	0.0%	650	5.0%	1,300	
2013	010	23	Safety Dept Of	023	SAFETY CURRE2360	HOME 5982	FFY 2010 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2360	HOME 7017	FFY 2009 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2360	HOME 7405	LEGISLA 020	CURRENT EXPENSES	0	0.0%	0.0%	324	0.0%	0	0.0%	0	0.0%	1,943	0.0%	3,885
2013	010	23	Safety Dept Of	023	SAFETY CURRE2360	HOME 7484	INFORMA 020	CURRENT EXPENSES	295	389	132%	3,190	12%	2,448	5,140	210%	26,483	19%	65,671	
2013	010	23	Safety Dept Of	023	SAFETY CURRE2360	HOME 7486	HMGPR DR020	CURRENT EXPENSES	0	0.0%	0.0%	200	0.0%	0	0.0%	0	0.0%	0	0.0%	400
2013	010	23	Safety Dept Of	023	SAFETY CURRE2360	HOME 7487	HMGPR DR020	CURRENT EXPENSES	0	0.0%	0.0%	75	0.0%	0	0.0%	0	0.0%	450	0.0%	900
2013	010	23	Safety Dept Of	023	SAFETY CURRE2360	HOME 7489	HMGPR ALJ020	CURRENT EXPENSES	241	0.0%	226	0%	241	0.0%	0	0.0%	226	0%	242	
2013	010	23	Safety Dept Of	023	SAFETY CURRE2360	HOME 8292	100% EM 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	3,023
2013	010	23	Safety Dept Of	023	SAFETY CURRE2360	HOME 8192	100% EM 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2360	HOME 8240	BIOTERR 020	CURRENT EXPENSES	306	1,620	530%	315	513%	22,213	2,882	13%	22,935	13%	27,000	
2013	010	23	Safety Dept Of	023	SAFETY CURRE2360	HOME 8714	DR 4006-020	CURRENT EXPENSES	0	0.0%	1,390	0%	0	0.0%	0	0.0%	8,340	0%	16,680	
2013	010	23	Safety Dept Of	023	SAFETY CURRE2360	HOME 9006	FEB 2010 020	CURRENT EXPENSES	0	0.0%	1,954	0%	0	0.0%	0	0.0%	11,721	0%	23,442	
2013	010	23	Safety Dept Of	023	SAFETY CURRE2360	HOME 9084	MARCH 2020	CURRENT EXPENSES	0	0.0%	1,220	0%	0	0.0%	0	0.0%	7,318	0%	14,635	
2013	010	23	Safety Dept Of	023	SAFETY CURRE2365	EMER1193	PUBLIC FOR 020	CURRENT EXPENSES	162	105	65%	227	87%	872	3,657	419%	2,129	200%	8,203	
2013	010	23	Safety Dept Of	023	SAFETY CURRE2365	EMER1195	BUR OF 020	CURRENT EXPENSES	19,008	27,560	145%	25,014	110%	128,125	150,050	117%	168,604	89%	562,206	
2013	010	23	Safety Dept Of	023	SAFETY CURRE2365	EMER1196	NETWOR 020	CURRENT EXPENSES	156,889	104,212	66%	179,019	58%	368,416	315,491	86%	420,382	75%	819,783	
2013	010	23	Safety Dept Of	023	SAFETY CURRE2365	EMER11870	STATEW 020	CURRENT EXPENSES	217	620	286%	638	97%	926	4,105	443%	2,723	151%	20,360	
2013	010	23	Safety Dept Of	023	SAFETY CURRE2365	EMER13140	E911 FED 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2365	EMER14001	COMMUN 020	CURRENT EXPENSES	34,538	33,660	97%	47,469	97%	158,595	160,871	101%	217,971	74%	452,610	
2013	010	23	Safety Dept Of	023	SAFETY CURRE2370	FIRE 4203	WIRELES 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2370	FIRE 43791	CODES G 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2370	FIRE 4065	FIRE STA 020	CURRENT EXPENSES	76,031	25,548	34%	64,242	40%	183,147	205,362	112%	154,747	133%	338,370	
2013	010	23	Safety Dept Of	023	SAFETY CURRE2370	FIRE 4173	DOJ FIRE 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2370	FIRE 4202	HMEP 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2370	FIRE 4204	RURAL A 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2370	FIRE 4207	NFA FY 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2370	FIRE 4225	TRAUMA 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2370	FIRE 4227	05 RURA 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2370	FIRE 4235	HMEP GF 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2370	FIRE 4239	2006 NFA 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2370	FIRE 4242	2007 NFA 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2370	FIRE 4443	HMEP GF 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2370	FIRE 4454	HMEP GF 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2370	FIRE 4455	NDA GRA 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2370	FIRE 4456	NDA GRA 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2370	FIRE 4457	NATL FIR 020	CURRENT EXPENSES	0	0.0%	1,667	0%	0	0.0%	0	0.0%	10,000	0%	20,000	
2013	010	23	Safety Dept Of	023	SAFETY CURRE2370	FIRE 4462	FIRE STA 020	CURRENT EXPENSES	2,503	5,164	206%	3,442	150%	16,075	8,310	52%	22,111	38%	80,753	
2013	010	23	Safety Dept Of	023	SAFETY CURRE2370	FIRE 4468	NFA REV 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	1,752	2,009	115%	2,600	77%	2,600	
2013	010	23	Safety Dept Of	023	SAFETY CURRE2370	FIRE 4480	EMERG 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2370	FIRE 4716	FIRE PRG 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2370	FIRE 57517	TEMSIS 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2370	FIRE 58275	FIRE STA 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2380	FIRE 41189	HAZARD 020	CURRENT EXPENSES	624	619	99%	886	70%	1,783	957	54%	2,531	38%	8,400	
2013	010	23	Safety Dept Of	023	SAFETY CURRE2380	FIRE 4234	EVIDENC 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2380	FIRE 4246	HMEP GF 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2380	FIRE 4452	HMEP GF 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2380	FIRE 4688	TRAINING 020	CURRENT EXPENSES	14	163	1,124%	9	1,747%	157	268	171%	101	266%	309	
2013	010	23	Safety Dept Of	023	SAFETY CURRE2380	FIRE 5502	FIRE SAF 020	CURRENT EXPENSES	4,124	13,139	319%	5,922	238%	25,984	29,070	112%	34,794	84%	93,966	
2013	010	23	Safety Dept Of	023	SAFETY CURRE2380	FIRE 5505	ELECTRI 020	CURRENT EXPENSES	957	832	330%	7,899	9,641	122%	8,663	140%	17,900			
2013	010	23	Safety Dept Of	023	SAFETY CURRE2380	FIRE 5506	MECHAN 020	CURRENT EXPENSES	1,104	1,841	167%	2,135	86%	6,753	6,245	95%	13,063	48%	30,886	
2013	010	23	Safety Dept Of	023	SAFETY CURRE2380	FIRE 5507	MODULAE 020	CURRENT EXPENSES	59	803	1,354%	166	16%	979	1,475	151%	2,784	52%	7,875	
2013	010	23	Safety Dept Of	023	SAFETY CURRE2380	FIRE 5508	MANUFA 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2380	FIRE 5509	HMEP GF 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2380	FIRE 5510	HMEP GF 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2380	FIRE 5511	HMEP GF 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2380	FIRE 55895	PLUMBER 020	CURRENT EXPENSES	584	1,644	281%	576	285%	4,518	5,874	130%	4,459	132%	11,300	
2013	010	23	Safety Dept Of	023	SAFETY CURRE2380	FIRE 5592	REDUCED 020	CURRENT EXPENSES	0	0.0%	2,528	0%	893	36,006	4,030%	6,606	545%	60,765		
2013	010	23	Safety Dept Of	023	SAFETY CURRE2390	SPECI 4004	STATE 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2390	SPECI 8003	WORKER 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY CURRE2390	SPECI 8005	WORKER 020	CURRENT EXPENSES	0	0.0%	0.0%	0</								



2013	015	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 2304	BUREAU 070	IN STATE TRAVEL REIMBURSEMEN	752	0.0%	558	74%	1,056	53%	3,386	3,674	109%	4,753	77%	10,410
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 2304	BUREAU 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 2304	BUREAU 103	CONTRACTS FOR OP SERVICES	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 2304	BUREAU 230	IN STATE TRAVEL REIMB	0	0.0%	0	0%	0	0%	88	171	194%	4,886	64%	7,000
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 2304	BUREAU 999	FCLG	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 2321	GRANTS 070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	450
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 2321	GRANTS 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 2321	GRANTS 999	FCLG	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 2331	PROPER 022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 2331	PROPER 024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 2331	PROPER 028	TRANSFERS TO GENERAL SERVICE	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 2331	PROPER 030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 2331	PROPER 047	OWN FORCES MAINT BUILD-GRN	1,919	4,249	221%	2,569	165%	10,820	24,998	231%	14,488	173%	64,117	
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 2331	PROPER 048	CONTRACTUAL MAINT BUILD-GRN	1,354	3,111	230%	3,161	98%	10,820	31,917	214%	34,742	92%	55,516	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 2331	PROPER 049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 2331	PROPER 070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 2331	PROPER 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 2331	PROPER 103	CONTRACTS FOR OP SERVICES	0	0.0%	0	0%	0	0%	38	0	0%	38	0%	38
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 2331	PROPER 999	FCLG	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 2393	ADMIN L1999	FCLG	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 2395	NH MOTG026	ORGANIZATIONAL DUES	0	0.0%	0	0%	250	0	0%	750	0%	750	0%	750
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 2395	NH MOTG030	EQUIPMENT NEW REPLACEMENT	0	0.0%	208	0%	0	0%	0	1,250	0%	1,250	0%	2,500
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 2395	NH MOTG030	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0	0%	636	34	0%	1,817	18%	2,845	0%	2,845
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 2395	NH MOTG 999	FCLG	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3082	BUREAU 022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3082	BUREAU 027	TRANSFERS TO DOIT	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3082	BUREAU 030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3082	BUREAU 040	INDIRECT COSTS	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3082	BUREAU 041	AUDIT FUND SET ASIDE	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3082	BUREAU 048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3082	BUREAU 070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3082	BUREAU 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3082	BUREAU 103	CONTRACTS FOR OP SERVICES	0	0.0%	365	0%	0	0%	1,383	2,253	163%	7,306	31%	16,697
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3082	BUREAU 999	FCLG	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3083	FFY 2008 022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3083	FFY 2008 027	TRANSFERS TO DOIT	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3083	FFY 2008 030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3083	FFY 2008 040	INDIRECT COSTS	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3083	FFY 2008 041	AUDIT FUND SET ASIDE	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3083	FFY 2008 048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3083	FFY 2008 070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3083	FFY 2008 072	GRANTS FEDERAL	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3083	FFY 2008 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3083	FFY 2008 999	FCLG	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3084	NH BUFF 022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3084	NH BUFF 027	TRANSFERS TO DOIT	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3084	NH BUFF 030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3084	NH BUFF 040	INDIRECT COSTS	0	0.0%	471	0%	0	0%	0	2,826	0%	2,826	0%	5,651
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3084	NH BUFF 041	AUDIT FUND SET ASIDE	0	0.0%	0	0%	0	0%	22	0	0%	285	0%	674
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3084	NH BUFF 048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3084	NH BUFF 070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3084	NH BUFF 072	GRANTS FEDERAL	0	0.0%	0	0%	22,411	0	0%	241,984	0%	615,135	0%	615,135
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3084	NH BUFF 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3084	NH BUFF 999	FCLG	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3086	FFY 2007 022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0	0%	1,042	0	0%	6,250	0%	12,500	0%	12,500
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3086	FFY 2007 027	TRANSFERS TO DOIT	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3086	FFY 2007 030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0%	167,859	1,333,934	795%	164,708	810%	1,487,593	0%	1,487,593
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3086	FFY 2007 037	TECHNOLOGY-HARDWARE	0	0.0%	113	0%	0	0%	0	675	0%	1,350	0%	1,350
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3086	FFY 2007 040	INDIRECT COSTS	0	0.0%	1,451	0%	0	0%	0	8,704	0%	17,408	0%	17,408
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3086	FFY 2007 041	AUDIT FUND SET ASIDE	32	0.0%	21	0%	4,416	1,813	434%	410,142	0%	2,216	0%	2,216
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3086	FFY 2007 048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3086	FFY 2007 070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0	0%	0	0%	0	2,250	0%	4,500	0%	4,500
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3086	FFY 2007 072	GRANTS FEDERAL	0	0.0%	0	0%	30,057	70,219	234%	669,459	10%	669,459	0%	669,459
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3086	FFY 2007 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0%	333	0	0%	2,000	0%	4,000	0%	4,000
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3086	FFY 2007 999	FCLG	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3087	INTEROP 021	FOOD INSTITUTIONS	0	0.0%	460	0%	0	0%	0	2,763	0%	5,526	0%	5,526
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3087	INTEROP 022	RENTS-LEASES OTHER THAN STAT	0	0.0%	69	0%	0	0%	0	4,000	0%	8,000	0%	8,000
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3087	INTEROP 040	INDIRECT COSTS	0	4.0%	0	0%	7	659	9,788%	1,900	35%	13,764	0%	13,764
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3087	INTEROP 041	AUDIT FUND SET ASIDE	0	5.0%	0	0%	0	76	84,789%	3,2	430%	979	0%	979
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 3087	INTEROP 070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	283	0%	0	0%	0	1,700	0%			

2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 7483	VIDEO A#037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 7483	VIDEO A#040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 7483	VIDEO A#041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 7483	VIDEO A#048	CONTRACTUAL MAINT BULD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 7483	VIDEO A#070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 7483	VIDEO A#080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 7483	VIDEO A#999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 8210	BENCH W030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	41,873
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 8210	BENCH W068	REMUNERATION	66	62	95%	1,218	5%	189	0	551	292%	3,511	16%	18,979	0	18,979
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 8210	BENCH W080	OUT OF STATE TRAVEL REIMB	0	0	0%	2,910	0%	0	0	0	0	17,500	0%	35,000	0	35,000
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12310	OFFIC 8210	BENCH W999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 1825	PLEA BY 999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2310	BUSINES022	RENTS-LEASES OTHER THAN STAT	514	1,920	374%	627	306%	2,870	4,430	154%	3,500	127%	8,229	0	8,229	
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2310	BUSINES024	MAINT OTHER THAN BULD-GRN	544	0	0%	1,514	0%	544	1,131	208%	1,514	205%	2,000	0	2,000	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2310	BUSINES030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2310	BUSINES070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0%	0	50	0%	0	0%	500	0	500	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2310	BUSINES099	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2316	CENTRAJ022	RENTS-LEASES OTHER THAN STAT	0	0	0%	9	0%	76	161	212%	76	211%	420	0	420	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2316	CENTRAJ030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,833	0%	0	0	0	11,000	0%	22,000	0	22,000	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2316	CENTRAJ048	CONTRACTUAL MAINT BULD-GRN	0	0	0%	0	0%	0	0	0	0	0	6,180	0	6,180	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2316	CENTRAJ070	IN STATE TRAVEL REIMBURSEM	610	613	101%	835	73%	4,645	5,059	109%	6,359	80%	20,260	0	20,260	
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2316	CENTRAJ999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2318	PETROL999	IN STATE TRAVEL REIMBURSEM	28	73	270%	73	102%	279	3	114%	735	43%	3,210	0	3,210	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2318	PETROL999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2319	COPY CE022	RENTS-LEASES OTHER THAN STAT	0	1,767	0%	0	0%	0	6,111	0%	0	0%	19,164	0	19,164	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2319	COPY CE024	MAINT OTHER THAN BULD-GRN	0	0	0%	0	0%	10,922	12,392	113%	18,000	69%	18,000	0	18,000	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2319	COPY CE999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2320	EQUIPM022	RENTS-LEASES OTHER THAN STAT	123	373	304%	99	378%	3,628	1,877	52%	2,913	64%	3,833	0	3,833	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2320	EQUIPM023	ELECTRICITY WATER	976	1,865	190%	4,820	108%	5,763	5,763	117%	9,304	62%	21,426	0	21,426	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2320	EQUIPM024	MAINT OTHER THAN BULD-GRN	622	999	161%	13,960	11,162	80%	16,376	68%	17,824	0	17,824	0	17,824	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2320	EQUIPM026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2320	EQUIPM030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2320	EQUIPM070	IN STATE TRAVEL REIMBURSEM	712	772	108%	891	87%	5,397	5,543	103%	6,752	82%	18,450	0	18,450	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2320	EQUIPM080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2320	EQUIPM103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2320	EQUIPM999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2325	WAREHC999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2328	POSTAG999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2330	INFORMA027	TRANSFERS TO DOIT	482,083	574,252	119%	566,367	101%	2,680,671	2,790,177	104%	3,149,341	89%	9,111,307	0	9,111,307	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2330	INFORMA029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 2330	INFORMA999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 3088	INTERAG022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 3088	INTERAG027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 3088	INTERAG030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 3088	INTERAG040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 3088	INTERAG041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 3088	INTERAG048	CONTRACTUAL MAINT BULD-GRN	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 3088	INTERAG070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 3088	INTERAG080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 3088	INTERAG106	GOODS FOR RESALE	7,764	0	0%	11,867	0%	53,381	26,295	49%	81,595	32%	176,900	0	176,900	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 3088	INTERAG999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 3092	INTERAG022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 3092	INTERAG027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 3092	INTERAG030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 3092	INTERAG040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 3092	INTERAG041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 3092	INTERAG048	CONTRACTUAL MAINT BULD-GRN	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 3092	INTERAG070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 3092	INTERAG080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 3092	INTERAG106	GOODS FOR RESALE	1,406	727	52%	1,848	38%	5,762	5,388	94%	7,728	70%	18,000	0	18,000	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 3092	INTERAG999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 3094	JOINT FE040	INDIRECT COSTS	0	0	0%	0	0%	0	167	0%	0	0%	582	0	582	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 3094	JOINT FE041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 3094	JOINT FE080	OUT OF STATE TRAVEL REIMB	300	620	207%	618	100%	300	4,033	1,344%	618	653%	6,165	0	6,165	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 3094	JOINT FE999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12320	DIVISH 3096	SALES O106	GOODS FOR RESALE	0	0	0%	0	0%	266	166	63%	266	62%	40,000	0	40,000	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT																	





2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7467	DMV CRA022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7467	DMV CRA027	TRANSFERS TO DOIT	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7467	DMV CRA030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0%	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7467	DMV CRA040	INDIRECT COSTS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	5,930	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7467	DMV CRA041	AUDIT FUND SET ASIDE	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7467	DMV CRA048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7467	DMV CRA070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7467	DMV CRA080	OUT OF STATE TRAVEL REIMB	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7467	DMV CRA999	FCLG	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7468	CDLIS D4022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7468	CDLIS D4027	TRANSFERS TO DOIT	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7468	CDLIS D4030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7468	CDLIS D4040	INDIRECT COSTS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7468	CDLIS D4041	AUDIT FUND SET ASIDE	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7468	CDLIS D4048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7468	CDLIS D4070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7468	CDLIS D4080	OUT OF STATE TRAVEL REIMB	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7468	CDLIS D4999	FCLG	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7469	FFY 09 C022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7469	FFY 09 C027	TRANSFERS TO DOIT	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7469	FFY 09 C030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7469	FFY 09 C040	INDIRECT COSTS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7469	FFY 09 C041	AUDIT FUND SET ASIDE	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7469	FFY 09 C048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7469	FFY 09 C070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7469	FFY 09 C080	OUT OF STATE TRAVEL REIMB	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7469	FFY 09 C099	FCLG	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7471	DMV SCH 022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7471	DMV SCH 027	TRANSFERS TO DOIT	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7471	DMV SCH 030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7471	DMV SCH 040	INDIRECT COSTS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7471	DMV SCH 041	AUDIT FUND SET ASIDE	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7471	DMV SCH 048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7471	DMV SCH 080	IN STATE TRAVEL REIMBURSEM	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7471	DMV SCH 999	FCLG	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7472	SCHOOL 022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7472	SCHOOL 027	TRANSFERS TO DOIT	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7472	SCHOOL 030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7472	SCHOOL 040	INDIRECT COSTS	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7472	SCHOOL 041	AUDIT FUND SET ASIDE	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7472	SCHOOL 048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7472	SCHOOL 070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7472	SCHOOL 080	OUT OF STATE TRAVEL REIMB	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 7472	SCHOOL 999	FCLG	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 8107	REFLECT022	RENTS-LEASES OTHER THAN STAT	40	40	100%	51	79%	200	240	120%	255	94%	1560	560	0	0	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 8107	REFLECT023	HEAT/ELECTRICITY WATER	375	858	229%	375	159%	2,600	2,600	113%	3,299	79%	6,900	6,900	0	0	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 8107	REFLECT024	MAINT OTHER THAN BUILD-GRN	91	91	100%	91	100%	98	98	104%	16,600	16,600	16,600	16,600	0	0	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 8107	REFLECT030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	15,803	0	0	0	0	0	
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 8107	REFLECT070	IN STATE TRAVEL REIMBURSEM	947	1,179	125%	1,118	105%	5,779	4,008	69%	6,824	59%	17,703	17,703	0	0	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 8107	REFLECT999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0	
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 8109	IRP-COL1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 8140	CONSERV999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 8179	CREDIT 1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 8200	MOTORC022	RENTS-LEASES OTHER THAN STAT	408	1,890	463%	1,022	185%	23,796	17,141	72%	59,634	25%	100,619	100,619	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 8200	MOTORC024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 8200	MOTORC026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	192	0	1,150	0	1,500	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 8200	MOTORC030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	1,400	0	15,925	0	31,850	0	2,000	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 8200	MOTORC048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	26,505	950	4%	3,895	24%	3,895	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 8200	MOTORC049	TRAVEL TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 8200	MOTORC070	IN STATE TRAVEL REIMBURSEM	79	71	90%	185	38%	3,610	2,802	78%	8,463	33%	12,550	12,550	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 8200	MOTORC080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	190	0%	96	199%	191	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 8200	MOTORC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12330	DIVISH 8225	PORT AU 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH 0835	MCSAP G999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH 1122	MCSAP F022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH 1122	MCSAP F023	HEAT/ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH 1122	MCSAP F030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0%	0%	0%	0	0	0%	0%	0	0	0%	0	0
2013	010	23																					

2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3102	FFY 09 N041	AUDIT FUND SET ASIDE	0	0%	0%	0%	0	0%	0%	0	0%	0	0%		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3102	FFY 09 N048	CONTRACTUAL MAINT BUILD-GRN	0	0%	0%	0%	0	0%	0%	0	0%	0	0%		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3102	FFY 09 N070	IN STATE TRAVEL REIMBURSEM	0	0%	0%	0%	0	0%	0%	0	0%	0	0%		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3102	FFY 09 N080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0%	0	0%	0	0%		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3102	FFY 09 N999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0	0%		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3103	NEW EN1022	RENTS-LEASES OTHER THAN STAT	0	0%	0%	0%	0	0%	0%	0	0%	0	0%		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3103	NEW EN1027	TRANSFERS TO DOIT	0	0%	0%	0%	0	0%	0%	0	0%	0	0%		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3103	NEW EN1030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0	0%	0%	0	0%	0	0%		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3103	NEW EN1037	TECHNOLOGY-HARDWARE	0	0%	0%	0%	0	0%	0%	0	17,942%	0	35,844%		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3103	NEW EN1040	INDIRECT COSTS	7,638	3,447	45%	15,347	12,063	0%	0%	6,647	24,312	2,553	60,717%		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3103	NEW EN1041	AUDIT FUND SET ASIDE	100	35	35%	181	119%	0%	0%	157	67	42%	286	23%	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3103	NEW EN1048	CONTRACTUAL MAINT BUILD-GRN	0	0%	0%	0%	0	0%	0%	0	0%	0	0%		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3103	NEW EN1070	IN STATE TRAVEL REIMBURSEM	939	657	70%	2,011	33%	0%	6,636	6,002	90%	14,215	42%		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3103	NEW EN1080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0%	0	0%	0	0%		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3103	NEW EN1999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0	0%		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3104	FFY 09 M022	RENTS-LEASES OTHER THAN STAT	0	0%	0%	0%	0	0%	0%	0	0%	0	0%		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3104	FFY 09 M023	HEAT ELECTRICITY WATER	0	0%	0%	0%	0	0%	0%	0	0%	0	0%		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3104	FFY 09 M026	ORGANIZATIONAL DUES	0	0%	0%	0%	0	0%	0%	0	0%	0	0%		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3104	FFY 09 M027	TRANSFERS TO DOIT	0	0%	0%	0%	0	0%	0%	0	0%	0	0%		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3104	FFY 09 M030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0	0%	0%	0	0%	0	0%		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3104	FFY 09 M037	TECHNOLOGY-HARDWARE	0	0%	0%	0%	0	0%	0%	0	0%	0	0%		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3104	FFY 09 M040	INDIRECT COSTS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3104	FFY 09 M041	AUDIT FUND SET ASIDE	0	0%	0%	0%	0	0%	0%	0	0%	0	0%		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3104	FFY 09 M048	CONTRACTUAL MAINT BUILD-GRN	0	0%	0%	0%	0	0%	0%	0	0%	0	0%		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3104	FFY 09 M070	IN STATE TRAVEL REIMBURSEM	0	0%	0%	0%	0	0%	0%	0	0%	0	0%		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3104	FFY 09 M080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0%	0	0%	0	0%		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3104	FFY 09 M999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0	0%		
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3106	MCSAP G022	RENTS-LEASES OTHER THAN STAT	0	0%	0%	0%	0	0%	0%	0	0%	0	7,700%		
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3106	MCSAP G023	HEAT ELECTRICITY WATER	98	178	182%	156	11%	0%	811	754	83%	1,287	53%		
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3106	MCSAP G026	ORGANIZATIONAL DUES	0	5,300	0%	0	0%	5,300	5,300	100%	6,000	88%	6,000	0%	
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3106	MCSAP G027	TRANSFERS TO DOIT	0	0%	0%	0%	0	0%	0%	0	0%	0	0%		
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3106	MCSAP G030	EQUIPMENT NEW REPLACEMENT	0	11,608	0%	0	0%	2,321	11,608	500%	15,442	75%	42,445	0%	
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3106	MCSAP G037	TECHNOLOGY-HARDWARE	0	0%	0%	100	0%	0	0	0	0%	600	0%	1,200	0%
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3106	MCSAP G040	INDIRECT COSTS	9,619	11,527	120%	13,667	84%	16,303	20,116	123%	23,163	87%	68,169	0%	
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3106	MCSAP G041	AUDIT FUND SET ASIDE	133	152	100%	153	0%	0	215	211	98%	237	68%	765	0%
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3106	MCSAP G048	CONTRACTUAL MAINT BUILD-GRN	0	0%	0%	0%	0	0%	0%	0	0%	0	0%	0	0%
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3106	MCSAP G070	IN STATE TRAVEL REIMBURSEM	14,611	4,352	30%	19,586	22%	29,980	36,588	122%	40,189	91%	73,800	0%	
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3106	MCSAP G080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0%	0	2,024	0%	7,000	0%	
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3106	MCSAP G999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3107	FFY 09 B022	RENTS-LEASES OTHER THAN STAT	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3107	FFY 09 B027	TRANSFERS TO DOIT	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3107	FFY 09 B030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3107	FFY 09 B037	TECHNOLOGY-HARDWARE	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3107	FFY 09 B040	INDIRECT COSTS	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3107	FFY 09 B041	AUDIT FUND SET ASIDE	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3107	FFY 09 B048	CONTRACTUAL MAINT BUILD-GRN	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3107	FFY 09 B070	IN STATE TRAVEL REIMBURSEM	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3107	FFY 09 B070	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3107	FFY 09 B099	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3108	FFY 2010 022	RENTS-LEASES OTHER THAN STAT	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3108	FFY 2010 027	TRANSFERS TO DOIT	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3108	FFY 2010 030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3108	FFY 2010 037	TECHNOLOGY-HARDWARE	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3108	FFY 2010 040	INDIRECT COSTS	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3108	FFY 2010 041	AUDIT FUND SET ASIDE	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3108	FFY 2010 048	CONTRACTUAL MAINT BUILD-GRN	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3108	FFY 2010 070	IN STATE TRAVEL REIMBURSEM	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3108	FFY 2010 080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3108	FFY 2010 999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3114	FFY 09 H022	RENTS-LEASES OTHER THAN STAT	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3114	FFY 09 H027	TRANSFERS TO DOIT	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3114	FFY 09 H030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3114	FFY 09 H040	INDIRECT COSTS	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3114	FFY 09 H041	AUDIT FUND SET ASIDE	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3114	FFY 09 H048	CONTRACTUAL MAINT BUILD-GRN	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3114	FFY 09 H070	IN STATE TRAVEL REIMBURSEM	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3114	FFY 09 H080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3114	FFY 09 H999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3116	HIGH PR1022	RENTS-LEASES OTHER THAN STAT	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3116	HIGH PR1027	TRANSFERS TO DOIT	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3116	HIGH PR1030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0	0%	0%	0	0%	0	0	0	0%
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH3116	HIGH PR1040	INDIRECT COSTS	1,399	648	46										



2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4018	AMMUN1075	GRANTS SUBSIDIES AND RELIEF	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4018	AMMUN1999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4019	CRIMINA022	RENTS-LEASES OTHER THAN STAT	163	264.162%	200.132%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4019	CRIMINA024	MAINT OTHER THAN BUILD-GRN	501,094	90.0%	516,768	583,990	516,768	526,119%	602,237%	603,147%	1,002.92%	2,236	0.0%	0
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4019	CRIMINA026	ORGANIZATIONAL DUES	0	-9.0%	6,500	0	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4019	CRIMINA030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	3,584	1,297.36%	49,634.3%	65,000	0.0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4019	CRIMINA047	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4019	CRIMINA048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4019	CRIMINA066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4019	CRIMINA070	IN STATE TRAVEL REIMBURSEM	108	138.100%	238	446	180	1,030.17%	1,030.17%	1,250	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4019	CRIMINA080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4019	CRIMINA999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0.0%	0	
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4022	STATE P002	RENTS-LEASES OTHER THAN STAT	275	626.227%	375.167%	973	1,910.196%	1,326.144%	3,064	0.0%	0			
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4022	STATE P024	MAINT OTHER THAN BUILD-GRN	1,400	330.24%	5,672	28,240.488%	9,584.295%	32,500	0.0%	0				
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4022	STATE P026	ORGANIZATIONAL DUES	0	700.0%	0.0%	990	1,105.112%	1,042.106%	2,000	0.0%	0			
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4022	STATE P030	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	1,180	9,465.902%	1,066.989%	15,000	0.0%	0			
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4022	STATE P070	IN STATE TRAVEL REIMBURSEM	219	229.107%	1,938	393.38%	3,567.58%	11,133	0.0%	0				
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4022	STATE P080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	2,906	3,223.111%	3,735.86%	4,750	0.0%	0			
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4022	STATE P103	CONTRACTS FOR OP SERVICES	0	539.0%	0.0%	12,530	3,434.27%	3,117.110%	3,500	0.0%	0			
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4022	STATE P4999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4023	STATE P002	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4023	STATE P024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4023	STATE P026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4023	STATE P030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4023	STATE P070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	015	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4023	STATE P4999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4035	RADIO P0024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4035	RADIO P0408	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4035	RADIO P0075	GRANTS SUBSIDIES AND RELIEF	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4035	RADIO P4999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4176	SEACOA070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4176	SEACOA999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4215	NHH SEC024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4215	NHH SEC030	EQUIPMENT NEW REPLACEMENT	0	0.0%	200.0%	0	0.0%	1,200.0%	2,400	0.0%	0			
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4215	NHH SEC037	TECHNOLOGY HARDWARE	0	0.0%	20.0%	0	0.0%	1,320.0%	2,640	0.0%	0			
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4215	NHH SEC070	IN STATE TRAVEL REIMBURSEM	965	454.47%	1,963.23%	3,549	4,365.123%	7,218.60%	19,480	0.0%	0			
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4215	NHH SEC999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4292	COPS ME030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	11,766	0.0%	278,234.0%	278,234	0.0%	0			
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4292	COPS ME040	INDIRECT COSTS	0	0.0%	8,070.0%	0	0.0%	48,422.0%	96,843	0.0%	0			
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4292	COPS ME041	AUDIT FUND SET ASIDE	20	0.0%	199.0%	20	1.7%	199.1%	905	0.0%	0			
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4292	COPS ME999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4329	FFY 09 D022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4329	FFY 09 D027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4329	FFY 09 D030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4329	FFY 09 D040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4329	FFY 09 D041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4329	FFY 09 D048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4329	FFY 09 D070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4329	FFY 09 D080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4329	FFY 09 D099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4343	DRUG E022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4343	DRUG E027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4343	DRUG E030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4343	DRUG E040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4343	DRUG E041	AUDIT FUND SET ASIDE	0	4.0%	0.0%	0	4.0%	0.0%	25	0.0%	0			
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4343	DRUG E048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4343	DRUG E070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4343	DRUG E080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4343	DRUG E899	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4442	OPERAT030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4442	OPERAT040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4442	OPERAT041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4443	COPS 20030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4443	COPS 20041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4443	COPS 20999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4444	FORENS030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4444	FORENS041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4444	FORENS103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4445	FY05 CA030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4445	FY05 CA041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4445	FY05 CAH103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OT12340	DIVISH4446	FY05 DN041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0			

















2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5002	FIRE SAF024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0.0%	421	500	119%	500	100%	500		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5002	FIRE SAF025	STATE OWNED EQUIPMENT USAGE	0	0.0%	0.0%	0.0%	0	0	0%	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5002	FIRE SAF026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	1,233	565	46%	894	63%	2,000		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5002	FIRE SAF027	TRANSFERS TO DOIT	2,229	1,884	85%	7,759	7,425	97%	11,249	151%	33,777			
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5002	FIRE SAF028	TRANSFERS TO GENERAL SERVICE	487	585	120%	596	98%	2,503	2,642	106%	8,065			
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5002	FIRE SAF030	EQUIPMENT NEW REPLACEMENT	196	0.0%	0.0%	43	0%	27,693	11,015	40%	13,534			
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5002	FIRE SAF037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0	0%	2,129	0%	9,200			
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5002	FIRE SAF038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0	0%	0	0%	5,176			
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5002	FIRE SAF064	RET PENSION BENE HEALTH INS	0	0.0%	0.0%	0	0	0%	0	0%	0			
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5002	FIRE SAF070	IN STATE TRAVEL REIMBURSEM	4,759	4,854	102%	5,334	27,084	28,328	105%	30,478				
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5002	FIRE SAF080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0%	243	29	12%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5002	FIRE SAF440	INTRA INDIRECT COSTS	0	0.0%	0.0%	0	0	0%	18,690	25,430	136%	101,719		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5002	FIRE SAF999	FCLG	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5005	ELECTR022	RENDS-LEASES OTHER THAN STAT	94	47	50%	112	42%	593	517	87%	705	73%	1,487	
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5005	ELECTR024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0	0%	683	437	64%	450		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5005	ELECTR026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0	0%	558	525	94%	750	70%	3,561
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5005	ELECTR027	TRANSFERS TO DOIT	69	67	98%	7,164	2,235	32%	7,118	92%	17,170			
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5005	ELECTR028	TRANSFERS TO GENERAL SERVICE	584	702	120%	726	97%	3,004	3,171	106%	9,832			
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5005	ELECTR029	INTRA-AGENCY TRANSFERS	0	0.0%	0.0%	0	0	0%	0	0	0%	19,338		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5005	ELECTR030	EQUIPMENT NEW REPLACEMENT	482	0.0%	0.0%	1,989	0%	482	919	191%	17,819			
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5005	ELECTR037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0	0%	0	0	0%	2,800		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5005	ELECTR038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0	0%	0	0	0%	3,561		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5002	ELECTR064	RET PENSION BENE HEALTH INS	5,550	0.0%	0.0%	2,028	0	11,000	12,000	109%	12,000			
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5005	ELECTR065	BOARD EXPENSES	230	265	115%	1,777	339	78%	1,502	85%	4,400			
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5005	ELECTR070	IN STATE TRAVEL REIMBURSEM	360	1,298	361%	473	275%	5,864	4,363	74%	12,190			
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5005	ELECTR080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5005	ELECTR103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5005	ELECTR104	INTRA INDIRECT COSTS	0	0.0%	0.0%	0	0	0%	4,231	5,757	136%	23,028		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5005	ELECTR999	FCLG	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5006	MECHAN022	RENDS-LEASES OTHER THAN STAT	94	47	50%	112	42%	593	517	87%	705	73%	1,487	
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5006	MECHAN024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0	0%	163	425	262%	450		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5006	MECHAN026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0	0%	33	200	0%	200		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5006	MECHAN027	TRANSFERS TO DOIT	1,278	404	32%	1,644	25%	4,540	1,560	34%	11,870			
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5006	MECHAN028	TRANSFERS TO GENERAL SERVICE	584	702	120%	726	97%	3,004	3,171	106%	9,832			
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5006	MECHAN029	INTRA-AGENCY TRANSFERS	0	0.0%	0.0%	0	0	0%	0	0	0%	3,953		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5006	MECHAN030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	329	0%	0	1,953	0%	0			
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5006	MECHAN037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5006	MECHAN038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0	0%	0	0	0%	80		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5006	MECHAN066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5006	MECHAN070	IN STATE TRAVEL REIMBURSEM	1,085	1,179	109%	1,634	72%	5,528	5,958	108%	16,930			
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5006	MECHAN080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5006	MECHAN103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5006	MECHAN404	INTRA INDIRECT COSTS	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5006	MECHAN409	FCLG	0	0.0%	0.0%	0	0	0%	4,167	5,670	136%	22,679		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5007	MODULA022	RENDS-LEASES OTHER THAN STAT	94	47	50%	112	42%	593	517	87%	705	73%	1,487	
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5007	MODULA024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0	0%	33	150	92%	250		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5007	MODULA026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0	0%	0	0	0%	400		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5007	MODULA027	TRANSFERS TO DOIT	138	135	98%	1,242	11%	801	1,251	159%	14,589			
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5007	MODULA028	TRANSFERS TO GENERAL SERVICE	292	351	120%	363	97%	1,502	1,585	106%	4,916			
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5007	MODULA030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5007	MODULA037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5007	MODULA038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	0	0	0%	0	0	0%	3,561		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5007	MODULA070	IN STATE TRAVEL REIMBURSEM	145	149	103%	613	24%	717	756	105%	8,538			
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5007	MODULA080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0%	0	0	0%	10,230		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5007	MODULA404	INTRA INDIRECT COSTS	0	0.0%	0.0%	0	0	0%	1,116	1,518	136%	6,070		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5007	MODULA999	FCLG	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5008	MANUFA027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5008	MANUFA030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5008	MANUFA070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5008	MANUFA999	FCLG	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5309	HMEP GF022	RENDS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5309	HMEP GF027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5309	HMEP GF030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5309	HMEP GF040	INDIRECT COSTS	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5309	HMEP GF041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5309	HMEP GF048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5309	HMEP GF070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5309	HMEP GF072	GRANTS FEDERAL	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5309	HMEP GF080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5309	HMEP GF999	FCLG	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5310	HMEP GF022	RENDS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5310	HMEP GF024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5310	HMEP GF030	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5310	HMEP GF030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5310	HMEP GF040	INDIRECT COSTS	0	0.0%	0.0%	0	0	0%	0	0	0%	0		
2013	010	23	Safety Dept Of	023	SAFETY ALL OTI2380	FIRE S5310	HMEP GF041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0	0%	0	0	0			





2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	INSUR2521	FINANCI040	INDIRECT COSTS		0	0%	0	0%	31,480	0	0%	37,200	0	37,200
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	INSUR2521	FINANCI064	RET PENSION BENE HEALTH INS	1,651	2,338	142%	0	0%	9,817	12,925	132%	8,031	161%	16,200
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	INSUR2521	FINANCI066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	857	204%	2,178	39%	10,500
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	INSUR2521	FINANCI070	IN STATE TRAVEL REIMBEMEN	0	0	0%	0	0%	120	0	0%	141	6%	79,200
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	INSUR2521	FINANCI080	OUT OF STATE TRAVEL REIMB	451	0	0%	504	0%	19,429	4,438	23%	21,978	20%	40,000
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	INSUR2521	FINANCI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	MARKET	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	116	0%	0	0	0%	695	0%	1,390
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	MARKET	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	MARKET	027	TRANSFERS TO DOIT	0	0	0%	0	0%	405	2,134	527%	71,582	3%	71,582
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	MARKET	028	TRANSFERS TO GENERAL SERVICE	2,272	0	0%	2,440	0%	15,413	5,446	36%	16,927	52%	49,598
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	MARKET	029	INTRA AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	MARKET	040	INDIRECT COSTS	0	0	0%	0	0%	37,204	0	0%	78,397	0%	78,397
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	MARKET	064	RET PENSION BENE HEALTH INS	551	780	142%	1,438	54%	3,275	4,312	132%	8,549	50%	17,249
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	MARKET	066	EMPLOYEE TRAINING	0	0	0%	0	0%	420	295	70%	4,328	7%	4,328
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	MARKET	070	IN STATE TRAVEL REIMBEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	MARKET	069	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	MARKET	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	RATE RE	027	TRANSFERS TO DOIT	0	0	0%	868	0%	0	0	0%	5,208	0%	10,416
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	RATE RE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	12,105
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	RATE RE	041	AUDIT FUND SET ASIDE	0	0	0%	583	0%	0	0	0%	3,500	0%	7,000
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	RATE RE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	58	0%	0	0	0%	350	0%	700
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	RATE RE	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	54,309	0%	651,707	0	0%	325,854	200%	651,707
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	RATE RE	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	5,074	0%	5,074
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	RATE RE	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	6,705
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	RATE RE	070	IN STATE TRAVEL REIMBEMEN	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	RATE RE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	4,500	0%	9,000
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	RATE RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	INSUR6159	UNEMPL061	UNEMPLOYMENT COMPENSATION	0	0	0%	1,850	0%	0	-73	0%	11,102	11%	22,204
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	INSUR6159	UNEMPL099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	INSUR8142	WORKER062	WORKERS COMPENSATION	0	0	0%	742	0%	0	1,854	0%	4,455	42%	8,909
2013	010	24	Insurance Dept Of	024	INSURAIALL OT12400	INSUR8142	WORKER999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	24	Insurance Dept Of	024	INSURAIALL OTHER			CATEGORY TOTALS	53,285	73,678	138%	180,035	41%	653,563	1,000,333	153%	1,333,230	75%	2,452,672
2013	010	24	Insurance Dept Of	024	INSURAIAGENCY TOTALS				793,257	649,069	82%	1,013,175	64%	4,468,390	5,055,307	113%	5,764,497	88%	11,427,122
2013	015	25	Highway Safety Agency Of	025	HIGHWAFULL T12500	HIGHV3000	HIGHWA010	PERSONAL SERVICES PERM CLASS	33,339	23,660	71%	31,792	74%	150,844	135,637	90%	142,984	95%	288,423
2013	015	25	Highway Safety Agency Of	025	HIGHWAFULL T12500	HIGHV3000	HIGHWA011	PERSONAL SERVICES UNCLASSIF	8,659	6,636	78%	0	0%	42,851	39,825	93%	41,233	67%	79,200
2013	015	25	Highway Safety Agency Of	025	HIGHWAFULL TIME PERSONNEL TOTAL	CATEGORY TOTALS			43,193	30,295	70%	41,091	74%	193,695	175,470	91%	184,280	95%	347,493
2013	010	25	Highway Safety Agency Of	025	HIGHWAPART T12500	HIGHV3200	NHTSA G050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2,596	0%	0	0	0%	15,574	0%	31,148
2013	010	25	Highway Safety Agency Of	025	HIGHWAPART TIME TEMP PERSONNEL	CATEGORY TOTALS			0	0	0%	2,596	0%	0	0	0%	15,574	0%	31,148
2013	015	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3000	HIGHWA060	BENEFITS	9,927	11,067	111%	11,628	95%	64,142	65,285	102%	75,132	87%	150,790
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3200	NHTSA G060	BENEFITS	0	0	0%	199	0%	0	0	0%	1,192	0%	2,384
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3205	410 ALCC060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3207	157 INNO060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3210	SEC 2010060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	25	Highway Safety Agency Of	025	HIGHWABENEF12500	HIGHV3213	408 DATA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	01																		

2013	010	26	Labor Dept Of	026	LABOR (PART T2610	WORK6200	WORKER650	PERSONAL SERVICE TEMP APPOINT	42,069	31,305	74%	52,057	60%	206,073	170,059	83%	255,001	87%	465,162	
2013	010	26	Labor Dept Of	026	LABOR (PART T2670	MINE §6246	MINE SA#060	PERSONAL SERVICE TEMP APPOINT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (PART TIME TEMP PERSONNEL	CATEGORY TOTALS			42,069	31,305	74%	52,224	57%	206,073	170,059	83%	274,001	82%	503,162	
2013	010	26	Labor Dept Of	026	LABOR (BENEFI2600	LABOF6200	LABOF6200	DEPT OF 060	8,267	6,847	83%	9,867	83%	50,675	42,128	78%	54,320	78%	110,115	
2013	010	26	Labor Dept Of	026	LABOR (BENEFI2600	LABOF6247	MINE SA#060	DEPT OF 060	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (BENEFI2600	LABOF6256	SR COM#060	DEPT OF 060	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (BENEFI2600	LABOF6259	NEG-WA#060	DEPT OF 060	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (BENEFI2600	LABOF6260	NEG-NH#060	DEPT OF 060	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (BENEFI2600	LABOF6900	WAGE C#060	DEPT OF 060	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (BENEFI2600	LABOF6901	2ND IN#060	DEPT OF 060	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (BENEFI2600	LABOF7999	DEFA#060	DEPT OF 060	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (BENEFI2605	INSPE#6100	INSPECT#060	DEPT OF 060	17,736	21,419	121%	27,182	79%	122,162	135,903	111%	187,225	73%	368,506	
2013	010	26	Labor Dept Of	026	LABOR (BENEFI2610	WORK6200	WORKER600	DEPT OF 060	95,207	120,222	126%	109,224	110%	691,156	719,761	104%	792,912	91%	1,651,240	
2013	010	26	Labor Dept Of	026	LABOR (BENEFI2615	APPR#6211	APPRENT#060	DEPT OF 060	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (BENEFI2625	SR CG#6258	SR COM#060	DEPT OF 060	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (BENEFI2630	WORK6257	WORKFC#060	DEPT OF 060	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (BENEFI2635	UNEMP#6160	UNEMPL#060	DEPT OF 060	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (BENEFI2640	WORK8143	WORKER#600	DEPT OF 060	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (BENEFI2670	MINE §6246	MINE SA#060	DEPT OF 060	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (BENEFI2699	ARRA 0826	ARRA W#060	DEPT OF 060	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (BENEFI2699	ARRA 0827	ARRA W#060	DEPT OF 060	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (BENEFI2699	ARRA 0828	ARRA W#060	DEPT OF 060	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (BENEFI2699	ARRA 0829	ARRA W#060	DEPT OF 060	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (BENEFI2699	ERP G9765	ACTIVITY#060	DEPT OF 060	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (BENEFITS TOTALS	CATEGORY TOTALS			121,210	148,391	122%	145,273	102%	863,964	897,787	104%	1,034,457	87%	2,130,261	
2013	010	26	Labor Dept Of	026	LABOR (CONSULTANT2610	WORK6200	WORKER646	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (CONSULTANTS TOTALS	CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (CURRE2600	LABOF0002	UNREST#020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (CURRE2600	LABOF6000	DEPT OF 060	CURRENT EXPENSES	2,708	2,105	78%	4,115	78%	8,490	9,300	110%	12,892	72%	33,000	
2013	010	26	Labor Dept Of	026	LABOR (CURRE2600	LABOF6247	MINE SA#020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (CURRE2600	LABOF6256	SR COM#020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (CURRE2600	LABOF6259	NEG-WA#020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (CURRE2600	LABOF6260	NEG-NH#020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (CURRE2600	LABOF6900	WAGE C#020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (CURRE2600	LABOF6901	2ND IN#020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (CURRE2605	INSPE#6100	INSPECT#020	CURRENT EXPENSES	2,245	2,599	116%	2,351	111%	17,350	17,729	102%	18,169	98%	36,000	
2013	010	26	Labor Dept Of	026	LABOR (CURRE2610	WORK6200	WORKER620	CURRENT EXPENSES	8,740	11,878	136%	17,529	68%	54,168	62,974	116%	108,639	58%	270,000	
2013	010	26	Labor Dept Of	026	LABOR (CURRE2615	APPR#6211	APPRENT#020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (CURRE2625	SR CG#6258	SR COM#020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (CURRE2630	WORK6257	WORKFC#020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (CURRE2635	UNEMP#6160	UNEMPL#020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (CURRE2640	WORK8143	WORKER#020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (CURRE2670	MINE §6246	MINE SA#020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (CURRE2699	ARRA 0826	ARRA W#020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (CURRE2699	ARRA 0827	ARRA W#020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (CURRE2699	ARRA 0828	ARRA W#020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (CURRE2699	ARRA 0829	ARRA W#020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (CURRE2699	ERP G9765	ACTIVITY#020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (CURRENT EXPENSE TOTALS	CATEGORY TOTALS			13,688	16,881	121%	23,984	69%	80,008	90,003	112%	139,700	64%	339,001	
2013	010	26	Labor Dept Of	026	LABOR (ALL OT#2600	LABOF6000	DEPT OF 022	RENTS-LEASES OTHER THAN STAT	243	382	157%	197	193%	1,758	1,389	79%	1,428	97%	2,613	
2013	010	26	Labor Dept Of	026	LABOR (ALL OT#2600	LABOF6000	DEPT OF 026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2013	010	26	Labor Dept Of	026	LABOR (ALL OT#2600	LABOF6000	DEPT OF 027	TRANSFERS TO DOIT	337	0	0%	332	0%	337	1,748	519%	332	527%	7,592	
2013	010	26	Labor Dept Of	026	LABOR (ALL OT#2600	LABOF6000	DEPT OF 029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	26	Labor Dept Of	026	LABOR (ALL OT#2600	LABOF6000	DEPT OF 030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	26	Labor Dept Of	026	LABOR (ALL OT#2600	LABOF6000	DEPT OF 070	IN STATE TRAVEL REIMBURSEMENT	377	32	9%	1,145	30%	1,151	510	44%	3,499	15%	5,000	
2013	010	26	Labor Dept Of	026	LABOR (ALL OT#2600	LABOF6000	DEPT OF 080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	26	Labor Dept Of	026	LABOR (ALL OT#2600	LABOF6000	DEPT OF 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	26	Labor Dept Of	026	LABOR (ALL OT#2600	LABOF6259	NEG-WA#041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	26	Labor Dept Of	026	LABOR (ALL OT#2600	LABOF6259	NEG-WA#072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	26	Labor Dept Of	026	LABOR (ALL OT#2600	LABOF6259	NEG-WA#300	REIMBURSEMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	26	Labor Dept Of	026	LABOR (ALL OT#2600	LABOF6259	NEG-WA#999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	26	Labor Dept Of	026	LABOR (ALL OT#2600	LABOF6260	NEG-NH#041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	26	Labor Dept Of	026	LABOR (ALL OT#2600	LABOF6260	NEG-NH#072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	26	Labor Dept Of	026	LABOR (ALL OT#2600	LABOF6260	NEG-NH#999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	26	Labor Dept Of	026	LABOR (ALL OT#2600	LABOF6900	WAGE C#054	TRUST FUND EXPENDITURES	500	0	0%	25	0%	1,364	2,689	196%	673	987%	2,670	
2013	010	26	Labor Dept Of	026	LABOR (ALL OT#2600	LABOF6900	WAGE C#999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	26	Labor Dept Of	026	LABOR (ALL OT#2600	LABOF6901	2ND IN#054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	26	Labor Dept Of	026	LABOR (ALL OT#2600	LABOF6901	2ND IN#J#999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	26	Labor Dept Of	026	LABOR (ALL OT#2605	INSPE#6100	INSPECT#026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	26	Labor Dept Of	026	LABOR (ALL OT#2605	INSPE#6100	INSPECT#027	TRANSFERS TO DOIT	1,348	0	0%	1,242	0%	1,348	6,556	486%	1,242	528%	28,430	
2013	010	26	Labor Dept Of	026	LABOR (ALL OT#2605	INSPE#6100	INSPECT#030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	26	Labor Dept Of	026	LABOR (ALL OT#2605	INSPE#6100	INSPECT#070	IN STATE TRAVEL REIMBURSEMENT	1,002	1,109	111%	1,257	80%	3,925	6,391	163%	4,922	130%	18,000	
2013	010	26	Labor Dept Of	026	LABOR (ALL OT#2605	INSPE#6100	INSPECT#080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0						



2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12700	EMPLG0061	SBR PRO999	FCLG		0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12700	EMPLG0138	TRAINING049	TRANSFER TO OTHER STATE AGEN		0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12700	EMPLG0138	TRAINING217	INTER-AGENCY PAYMENTS		0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0830	ARRA - UJ027	RENTS-LEASES OTHER THAN STAT		0	0.0%	0.0%	0.0%	2,470	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0830	ARRA - UJ023	HEAT ELECTRICITY WATER		0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0830	ARRA - UJ024	MAINT OTHER THAN BUILD-GRN		0	0.0%	0.0%	0.0%	446	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0830	ARRA - UJ027	TRANSFERS TO DOIT		0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0830	ARRA - UJ030	EQUIPMENT NEW REPLACEMENT		0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0830	ARRA - UJ040	INDIRECT COSTS		0	0.0%	0.0%	0.0%	406	0.0%	0.0%	1	0.0%	0.0%	1
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0830	ARRA - UJ041	AUDIT FUND SET ASIDE		0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0830	ARRA - UJ042	ADDITIONAL FRINGE BENEFITS		0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0830	ARRA - UJ048	CONTRACTUAL MAINT BUILD-GRN		0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0830	ARRA - UJ070	IN STATE TRAVEL REIMBURSEMEN		0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0830	ARRA - UJ080	OUT OF STATE TRAVEL REIMB		0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0830	ARRA - UJ999	FCLG		0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0888	ARRA - UJ022	RENTS-LEASES OTHER THAN STAT		0	0.0%	0.0%	0.0%	77	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0888	ARRA - UJ023	HEAT ELECTRICITY WATER		0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0888	ARRA - UJ024	MAINT OTHER THAN BUILD-GRN		0	0.0%	0.0%	0.0%	824	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0888	ARRA - UJ027	TRANSFERS TO DOIT		0	0.0%	0.0%	0.0%	3,003	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0888	ARRA - UJ030	EQUIPMENT NEW REPLACEMENT		0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0888	ARRA - UJ040	INDIRECT COSTS		0	0.0%	0.0%	0.0%	122	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0888	ARRA - UJ041	AUDIT FUND SET ASIDE		0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0888	ARRA - UJ042	ADDITIONAL FRINGE BENEFITS		0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0888	ARRA - UJ048	CONTRACTUAL MAINT BUILD-GRN		0	0.0%	0.0%	0.0%	206	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0888	ARRA - UJ070	IN STATE TRAVEL REIMBURSEMEN		0	0.0%	0.0%	0.0%	1,319	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0888	ARRA - UJ999	FCLG		0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0923	ARRA-LM022	RENTS-LEASES OTHER THAN STAT		0	0.0%	0.0%	0.0%	292	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0923	ARRA-LM023	HEAT ELECTRICITY WATER		0	0.0%	0.0%	0.0%	1,038	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0923	ARRA-LM024	MAINT OTHER THAN BUILD-GRN		0	0.0%	0.0%	0.0%	1,468	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0923	ARRA-LM027	TRANSFERS TO DOIT		0	0.0%	0.0%	0.0%	6,893	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0923	ARRA-LM030	EQUIPMENT NEW REPLACEMENT		0	0.0%	0.0%	0.0%	2,448	0.0%	0.0%	1	0.0%	0.0%	1
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0923	ARRA-LM040	INDIRECT COSTS	245	0.0%	0.0%	21.0%	2,843	0.0%	0.0%	245	0.0%	0.0%	245	
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0923	ARRA-LM041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	54	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0923	ARRA-LM042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	1,495	0.0%	0.0%	1,227	0.0%	0.0%	2,541	
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0923	ARRA-LM048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	2,732	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0923	ARRA-LM070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	823	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0923	ARRA-LM080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OT12799	ARRA 0923	ARRA-LM999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	27	Employment Security Dept Of	027	EMPLOYALL OTHER					710,712	741,641	104%		4,930,978	5,054,329	103%		10,303,051	49%	22,009,196
2013	010	27	Employment Security Dept Of	027	EMPLOYAGENCY TOTALS				3,395,546	2,643,403	78%		19,240,661	16,389,115	85%		30,559,440	54%	56,765,103	
2013	010	28	Real Estate Commission	028	REAL ESFULL T12800	REAL 2054	REAL ES110	PERSONAL SERVICES PERM CLASS		30,624	21,609	71%	29,342	74%	134,040	125,279	93%	128,430	98%	245,616
2013	010	28	Real Estate Commission	028	REAL ESFULL T12800	REAL 2054	REAL ES111	PERSONAL SERVICES UNCLASSIF		6,912	6,910	100%	9,279	75%	39,373	38,668	99%	37,948	97%	71,452
2013	010	28	Real Estate Commission	028	REAL ESFULL TIME PERSONNEL TOTAL				40,240	28,519	71%		38,609	74%	173,413	161,946	93%	166,375	97%	317,452
2013	010	28	Real Estate Commission	028	REAL ESPART T12800	REAL 2054	REAL ES050	PERSONAL SERVICE TEMP APPOIN		300	450	150%	358	126%	1,370	1,900	139%	1,635	116%	3,999
2013	010	28	Real Estate Commission	028	REAL ESPART TIME TEMP PERSONNEL				300	450	150%	358	126%	1,370	1,900	139%	1,635	116%	3,999	
2013	010	28	Real Estate Commission	028	REAL ES OVERTIME TOTALS	REAL 2054	REAL ES018	OVERTIME		0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	260	
2013	010	28	Real Estate Commission	028	REAL ES OVERTIME TOTALS					0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	260	
2013	010	28	Real Estate Commission	028	REAL ES BENEFIT2800	REAL 2054	REAL ES1060	BENEFITS	10,153	13,975	138%	11,448	123%	71,287	82,210	115%	80,073	103%	166,062	
2013	010	28	Real Estate Commission	028	REAL ES BENEFIT2800	REAL 2057	STENO R060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	28	Real Estate Commission	028	REAL ES BENEFIT2800	REAL 7999	DEFAULT060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	28	Real Estate Commission	028	REAL ES BENEFIT9998	ERP G9767	ACTIVITY060	BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	28	Real Estate Commission	028	REAL ES BENEFITS TOTALS				10,153	13,975	138%	11,405	123%	71,287	82,210	115%	80,073	103%	166,062	
2013	010	28	Real Estate Commission	028	REAL ESCURRE2800	REAL 1002	UNRESTR020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	28	Real Estate Commission	028	REAL ESCURRE2800	REAL 2054	REAL ES1020	CURRENT EXPENSES	1,582	1,778	112%	1,987	89%	12,880	10,879	84%	16,309	67%	36,349	
2013	010	28	Real Estate Commission	028	REAL ESCURRE2800	REAL 2057	STENO R020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	28	Real Estate Commission	028	REAL ESCURRE9998	ERP G9767	ACTIVITY020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	28	Real Estate Commission	028	REAL ESCURRENT EXPENSE TOTALS				1,582	1,778	112%	1,987	89%	12,880	10,879	84%	16,309	67%	36,349	
2013	010	28	Real Estate Commission	028	REAL ES ALL OT12800	REAL 2054	REAL ES022	RENTS-LEASES OTHER THAN STAT	132	132	100%	183	72%	791	791	100%	1,100	72%	2,200	
2013	010	28	Real Estate Commission	028	REAL ES ALL OT12800	REAL 2054	REAL ES024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	42	0%	0	0.0%	250	0%	500		
2013	010	28	Real Estate Commission	028	REAL ES ALL OT12800	REAL 2054	REAL ES028	ORGANIZATIONAL DUES	0	0.0%	0.0%	1,270	100%	1,370	1,270	100%	1,270	100%	1,370	
2013	010	28	Real Estate Commission	028	REAL ES ALL OT12800	REAL 2054	REAL ES027	TRANSFERS TO DOIT	0	1.502	0%	1,822	1,502	93%	2,659	97%	5,930	97%	5,930	
2013	010	28	Real Estate Commission	028	REAL ES ALL OT12800	REAL 2054	REAL ES028	TRANSFERS TO GENERAL SERVICE	894	1,276	143%	1,030	124%	12,893	11,291	88%	14,853	76%	28,708	
2013	010	28	Real Estate Commission	028	REAL ES ALL OT12800	REAL 2054	REAL ES029	INTRA-AGENCY TRANSFERS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	28	Real Estate Commission	028	REAL ES ALL OT12800	REAL 2054	REAL ES030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	167	0%	0	0.0%	1,000	0%	2,000		
2013	010	28	Real Estate Commission	028	REAL ES ALL OT12800	REAL 2054	REAL ES049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	250	0%	250	100%	250	100%	250		
2013	010	28	Real Estate Commission	028	REAL ES ALL OT12800	REAL 2054	REAL ES081	UNEMPLOYMENT COMPENSATION	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	28	Real Estate Commission	028	REAL ES ALL OT12800	REAL 2054	REAL ES070	IN STATE TRAVEL REIMBURSEMEN	288	409	142%	383	107%	1,357	2,069	152%	1,804	115%	5,000	
2013	010	28	Real Estate Commission	028	REAL ES ALL OT12800	REAL 2054	REAL ES080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	83	0%	0	0.0%	500	0%	1,000		
2013	010	28	Real Estate Commission	028	REAL ES ALL OT12800	REAL 2054	REAL ES104	CERTIFICATION EXPENSE	4,995	7,481	1									



2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7631	IT FOR J046	CONSULTANTS	0	0%	0%	327	0%	0%	0%	1,962	0%	3,923		
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7632	IT FOR S046	CONSULTANTS	0	0%	504	0%	0%	0%	2,651	2,966	112%	14,013	21%	27,398
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7634	IT FOR C046	CONSULTANTS	0	0%	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7635	IT FOR R046	CONSULTANTS	0	0%	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7643	IT FOR N046	CONSULTANTS	0	0%	0%	0%	0%	0%	0	0%	0%	0%	0%	4,840
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7644	IT FOR D046	CONSULTANTS	0	0%	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7646	IT FOR G046	CONSULTANTS	0	0%	0%	0%	0%	5,245	17,045	325%	11,631	147%	38,242	
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7651	IT FOR A046	CONSULTANTS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7656	IT FOR E046	CONSULTANTS	0	0%	0%	417	0%	0	0%	2,500	0%	5,000		
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7657	IT FOR P046	CONSULTANTS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7661	IT FOR C046	CONSULTANTS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7664	IT FOR B046	CONSULTANTS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	2	
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7666	IT FOR V046	CONSULTANTS	0	0%	0%	0%	0%	0	0%	0%	1%	0%	1	
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7672	IT FOR B046	CONSULTANTS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7673	IT FOR P046	CONSULTANTS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7674	IT FOR H046	CONSULTANTS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7675	IT FOR A046	CONSULTANTS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7676	IT FOR H046	CONSULTANTS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7677	IT FOR L046	CONSULTANTS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7681	IT FOR P046	CONSULTANTS	870	0%	0%	0%	30,870	0%	0%	85,339	0%	101,179		
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7683	IT FOR N046	CONSULTANTS	5,600	0%	0%	12,451	5,600	0%	0%	12,451	0%	12,451		
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7684	IT FOR R046	CONSULTANTS	0	11,812	0%	0%	23,846	35,466	149%	20,551	173%	125,376		
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7686	IT FOR P046	CONSULTANTS	0	0%	0%	0%	0%	0	0%	0%	0%	0		
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7687	IT FOR P046	CONSULTANTS	0	0%	0%	0%	0%	0	0%	0%	0%	0		
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7689	IT FOR T046	CONSULTANTS	0	0%	0%	0%	0%	0	0%	0%	0%	0		
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7695	IT FOR D046	CONSULTANTS	809,163	500,978	62%	0%	914,063	55%	2,665,997	3,012,703	113%	3,011,618	100%	6,332,552
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7696	IT FOR T046	CONSULTANTS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7697	IT FOR D046	CONSULTANTS	0	0%	0%	0%	0%	0	0%	1%	0%	1		
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7702	IT FOR E046	CONSULTANTS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7703	CENTRA046	CONSULTANTS	160,044	140,830	88%	0%	205,049	89%	1,155,832	982,751	85%	1,480,597	66%	2,796,114
2013	010	3	Information Technology Dept of	003	INFORMCONS0300	INFOR7708	IT SALAR046	CONSULTANTS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2013	010	3	Information Technology Dept of	003	INFORMCONSULTANTS TOTALS	CATEGORY TOTALS			1,007,386	670,476	67%	0%	1,169,208	57%	4,109,869	4,267,120	104%	4,903,434	87%	9,923,356
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR0000	UNREST020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR1650	OFFICE C020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR1655	WEB SER020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR1660	AGENCY 020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR1665	TECHNIC020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR1670	OPERAT020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR6190	WORKER020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7607	IT FOR J020	CURRENT EXPENSES	0	0%	0%	4%	0%	0	0%	25%	0%	50		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7610	IT FOR J020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	0%	0%	0%	0		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7612	IT FOR J020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	0%	0%	0%	0		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7614	IT FOR A020	CURRENT EXPENSES	0	0%	0%	0%	48%	0%	0%	288	0%	576		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7618	IT FOR A020	CURRENT EXPENSES	0	0%	0%	9%	0%	0	0%	52	0%	104		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7620	IT FOR J020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	0%	0%	0%	1,768		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7623	IT FOR S020	CURRENT EXPENSES	4,214	727	17%	0%	5,952	4,988	84%	31,470	16%	74,974		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7624	IT FOR IN020	CURRENT EXPENSES	0	0%	0%	153	3%	0	40	0%	920	4%	1,840	
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7625	IT FOR IN020	CURRENT EXPENSES	0	0%	0%	50	5%	0	0%	25	0%	50		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7626	IT FOR L020	CURRENT EXPENSES	180	0%	0%	230	0%	0	270	30%	345	9%	468	
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7627	IT FOR E020	CURRENT EXPENSES	0	0%	0%	0%	6,734	697	11%	13,215	5%	23,040		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7628	IT FOR R020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	0%	0%	0%	0		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7631	IT FOR J020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	0%	0%	0%	50		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7632	IT FOR S020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	0%	0%	0%	0		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7634	IT FOR C020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	0%	0%	0%	0		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7635	IT FOR R020	CURRENT EXPENSES	0	0%	0%	3%	0%	0	65	0%	151	43%	302	
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7643	IT FOR N020	CURRENT EXPENSES	0	0%	0%	55	0%	0	0%	332	0%	664		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7644	IT FOR D020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	0%	0%	0%	7,220		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7646	IT FOR C020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	0%	0%	0%	0		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7651	IT FOR A020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	0%	0%	0%	0		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7656	IT FOR E020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	868	381%	238	55%	7,800	
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7657	IT FOR P020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	0%	0%	0%	0		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7661	IT FOR C020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	0%	0%	0%	0		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7664	IT FOR B020	CURRENT EXPENSES	0	0%	0%	8%	0%	0	0%	50	0%	100		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7666	IT FOR V020	CURRENT EXPENSES	0	0%	0%	4%	0%	0	0%	25	0%	50		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7672	IT FOR B020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	0%	0%	0%	1,675		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7673	IT FOR P020	CURRENT EXPENSES	0	0%	0%	0%	4%	0	0%	25	0%	50		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7674	IT FOR H020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	0%	1	130%	1		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7675	IT FOR F020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	36	0%	0%	728		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7676	IT FOR H020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	0%	0%	0%	0		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7677	IT FOR L020	CURRENT EXPENSES	0	0%	0%	0%	495	6,828	1,379%	2,450	279%	21,411		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7681	IT FOR P020	CURRENT EXPENSES	0	0%	0%	0%	495	0%	0	440	0%	440		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7683	IT FOR N020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	0%	0%	0%	196		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7684	IT FOR P020	CURRENT EXPENSES	0	0%	0%	0%	284	0%	0	688	0%	8,833		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7686	IT FOR P020	CURRENT EXPENSES	0	0%	0%	0%	0%	0	0%	76	0%	152		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7687	IT FOR P020	CURRENT EXPENSES	0	0%	0%	48	0%	0	565	0%	288	196%	576	
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7689	IT FOR T020	CURRENT EXPENSES	0	0%	0%	8%	0%	0	0%	50	0%	100		
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7695	IT FOR D020	CURRENT EXPENSES	215	1,042	0%	1,242	815	66%	6,103	13%	18,576			
2013	010	3	Information Technology Dept of	003	INFORMCURRE0300	INFOR7696	IT FOR T020	CURRENT EXPENSES	442	0%	0%	460	50	22%	2,465	21%	5,800			
2013	010	3	Information Technology Dept of	003																













2013	010	32	Secretary Of State	032	SECRETPART T3205	ELECT1061	ADMINIS060	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0.0%	6.936	96.1%	10,419	10,419	0	0		
2013	010	32	Secretary Of State	032	SECRETPART T3205	ELECT1064	HAVA ST060	PERSONAL SERVICE TEMP APPOIN	2,668	0.0%	4,167	64%	0	9,311	25,000	37%	50,000		
2013	010	32	Secretary Of State	032	SECRETPART T3205	ELECT1081	ADMINIS060	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0%	0	0	0	0%	0		
2013	010	32	Secretary Of State	032	SECRETPART T3215	CORP0105	CORPOR050	PERSONAL SERVICE TEMP APPOIN	15,330	10,330	38,046	73.55%	38,046	73,551	37,351	107%	114,221		
2013	010	32	Secretary Of State	032	SECRETPART T3220	AUCT1069	AUCTION060	PERSONAL SERVICE TEMP APPOIN	0	0.0%	939	0%	0	0	5,636	0%	11,271		
2013	010	32	Secretary Of State	032	SECRETPART T3225	RECO1610	RECORD060	PERSONAL SERVICE TEMP APPOIN	1,516	1,465	97%	12,310	13,346	108%	17,138	78%	43,713		
2013	010	32	Secretary Of State	032	SECRETPART T3230	SECUR1075	SECURIT060	PERSONAL SERVICE TEMP APPOIN	1,859	202	11%	6,938	2,311	24%	35,823	6%	50,000		
2013	010	32	Secretary Of State	032	SECRETPART T3230	SECUR1077	SECURIT060	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0%	0	0	0	0%	0		
2013	010	32	Secretary Of State	032	SECRETPART T3240	VITAL5153	VITAL RE060	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0%	0	0	0	0%	0		
2013	010	32	Secretary Of State	032	SECRETPART T3242	VITAL5176	VITAL RE060	PERSONAL SERVICE TEMP APPOIN	7,063	4,582	65%	32,136	28,932	90%	22,561	62%	45,126		
2013	010	32	Secretary Of State	032	SECRETPART TIME TEMP	PERSONNEL	CATEGORY TOTALS		26,235	30,184	115%	34,664	87%	101,202	140,928	139%	156,066	90%	349,173
2013	010	32	Secretary Of State	032	SECRETBENEF3200	SECR1062	RECOUN060	BENEFITS	0	812	0%	0	0%	0	0	0	0%	1,563	
2013	010	32	Secretary Of State	032	SECRETBENEF3200	SECR1063	HAVA FE060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETBENEF3200	SECR1070	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETBENEF3200	SECR1847	NOTARY060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETBENEF3200	SECR6193	UNEMPL060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETBENEF3200	SECR7889	ADMINIS060	BENEFITS	13,119	17,139	131%	93,815	102,169	109%	101,159	101%	211,358		
2013	010	32	Secretary Of State	032	SECRETBENEF3200	SECR7999	DEFAULT060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETBENEF3205	ELECT1061	ADMINIS060	BENEFITS	0	0	0%	1,721	7	0%	2,848	0%	2,865		
2013	010	32	Secretary Of State	032	SECRETBENEF3205	ELECT1064	HAVA ST060	BENEFITS	4,587	6,061	132%	8,715	70%	46,361	33,942	73%	88,086	39%	121,093
2013	010	32	Secretary Of State	032	SECRETBENEF3205	ELECT1081	ADMINIS060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETBENEF3205	ELECT1084	HAVA ST060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETBENEF3210	LEGIS1068	LEGISLA060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETBENEF3215	CORP1065	CORPOR060	BENEFITS	53,821	56,204	104%	52,565	107%	346,187	349,614	101%	338,106	103%	691,145
2013	010	32	Secretary Of State	032	SECRETBENEF3220	AUCT1069	AUCTION060	BENEFITS	0	0	0%	-134	0%	0	0	0	0%	-1,602	
2013	010	32	Secretary Of State	032	SECRETBENEF3225	RECO1610	RECORD060	BENEFITS	6,581	8,348	127%	7,161	117%	44,480	48,241	108%	48,401	100%	101,589
2013	010	32	Secretary Of State	032	SECRETBENEF3230	SECUR1075	SECURIT060	BENEFITS	16,118	19,606	112%	113,989	112%	29,893	114%	138,660	94%	281,377	
2013	010	32	Secretary Of State	032	SECRETBENEF3230	SECUR1076	SECURIT060	BENEFITS	3,252	2,598	163%	23,378	26,465	113%	44,273	90%	92,087		
2013	010	32	Secretary Of State	032	SECRETBENEF3230	SECUR1077	SECURIT060	BENEFITS	2,076	3,089	149%	7,877	19,028	236%	19,808	96%	67,656		
2013	010	32	Secretary Of State	032	SECRETBENEF3235	WORK8144	WORKER060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETBENEF3240	VITAL5153	VITAL RE060	BENEFITS	1,771	2,541	143%	1,593	159%	13,942	15,629	112%	12,542	92%	26,584
2013	010	32	Secretary Of State	032	SECRETBENEF3240	VITAL5176	VITAL RE060	BENEFITS	9,988	11,623	116%	11,084	105%	64,432	68,044	106%	71,496	95%	151,743
2013	010	32	Secretary Of State	032	SECRETBENEF9998	ERP G9769	ACTIVITY060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETBENEF3205	CATEGORY TOTALS		111,312	133,164	120%	126,118	106%	756,182	793,902	105%	864,614	92%	1,747,458	
2013	010	32	Secretary Of State	032	SECRETCONS3205	ELECT1064	HAVA ST060	CONSULTANTS	0	0	0%	700	15,378	226%	2,749	267%	50,000		
2013	010	32	Secretary Of State	032	SECRETCONS3220	SECUR1077	SECURIT060	CONSULTANTS	19,168	17,142	89%	6,912	248%	110,300	217,419	197%	39,771	54%	220,000
2013	010	32	Secretary Of State	032	SECRETCONSULTANTS TOTALS	CATEGORY TOTALS		19,168	17,142	89%	6,912	248%	111,000	232,998	210%	42,519	548%	280,000	
2013	010	32	Secretary Of State	032	SECRETURRE3200	SECR0003	UNPRES020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETURRE3200	SECR1062	RECOUN020	CURRENT EXPENSES	0	0	0%	2,346	0%	0	0	0	0%	28,147	
2013	010	32	Secretary Of State	032	SECRETURRE3200	SECR1063	HAVA FE020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETURRE3200	SECR1070	BOARD C020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETURRE3200	SECR1847	NOTARY020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETURRE3200	SECR6193	UNEMPL020	CURRENT EXPENSES	0	1,100	0%	2,200	0	4,750	21%	7,143	66%	25,000	
2013	010	32	Secretary Of State	032	SECRETURRE3200	SECR7889	ADMINIS020	CURRENT EXPENSES	2,019	1,550	77%	2,020	77%	14,185	12,629	89%	14,194	89%	28,600
2013	010	32	Secretary Of State	032	SECRETURRE3205	ELECT1061	ADMINIS020	CURRENT EXPENSES	1,674	2,374	142%	22,996	185,860	808%	103,862	179%	257,713		
2013	010	32	Secretary Of State	032	SECRETURRE3205	ELECT1064	HAVA ST020	CURRENT EXPENSES	16,279	2,926	16%	20,154	15%	27,604	55,789	202%	30,437	183%	69,001
2013	010	32	Secretary Of State	032	SECRETURRE3205	ELECT1081	ADMINIS020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETURRE3205	ELECT1084	HAVA ST020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETURRE3210	LEGIS1068	LEGISLA020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETURRE3215	CORP1065	CORPOR020	CURRENT EXPENSES	93,604	135,752	145%	52,071	261%	179,248	266,764	149%	99,713	268%	296,400
2013	010	32	Secretary Of State	032	SECRETURRE3220	AUCT1069	AUCTION020	CURRENT EXPENSES	2	70	3,220%	13,545%	93	647	696%	549	118%	3,500	
2013	010	32	Secretary Of State	032	SECRETURRE3225	RECO1610	RECORD020	CURRENT EXPENSES	3,241	494	15%	3,529	14%	7,249	4,421	61%	7,894	56%	18,000
2013	010	32	Secretary Of State	032	SECRETURRE3230	SECUR1075	SECURIT020	CURRENT EXPENSES	2,084	2,671	128%	788	340%	27,930	10,038	36%	10,558	36%	17,100
2013	010	32	Secretary Of State	032	SECRETURRE3230	SECUR1076	SECURIT020	CURRENT EXPENSES	447	630	0%	3,339	0%	2,773	92%	5,331	103%	10,000	
2013	010	32	Secretary Of State	032	SECRETURRE3230	SECUR1077	SECURIT020	CURRENT EXPENSES	65	20,338	31,386%	224	9,096%	3,520	25,322	717%	12,147	208%	48,000
2013	010	32	Secretary Of State	032	SECRETURRE3235	WORK8144	WORKER020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETURRE3240	VITAL5153	VITAL RE020	CURRENT EXPENSES	0	3,632	0%	0	0%	38,574	34,075	88%	32,237	106%	74,711
2013	010	32	Secretary Of State	032	SECRETURRE3240	VITAL5176	VITAL RE020	CURRENT EXPENSES	692	1,028	149%	1,332	17%	6,799	6,905	102%	13,094	53%	32,292
2013	010	32	Secretary Of State	032	SECRETURRE9998	ERP G9769	ACTIVITY020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETURRE3205	CATEGORY TOTALS		122,108	171,947	142%	90,761	49%	333,737	609,978	500%	351,448	27%	988,000	
2013	010	32	Secretary Of State	032	SECRETALL OT3200	SECR1062	RECOUN049	TRANSFER TO OTHER STATE AGEN	0	0	0%	833	0%	0	0	0	0%	10,001	
2013	010	32	Secretary Of State	032	SECRETALL OT3200	SECR1062	RECOUN070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	491	0%	0	0	0	0%	5,891	
2013	010	32	Secretary Of State	032	SECRETALL OT3200	SECR1062	RECOUN073	GRANTS NON FEDERAL	0	0	0%	16,397	0%	195,679	0%	98,383	199%	196,766	
2013	010	32	Secretary Of State	032	SECRETALL OT3200	SECR1062	RECOUN080	OUT OF STATE TRAVEL REIMB	0	0	0%	353	0%	0	0	0	0%	4,240	
2013	010	32	Secretary Of State	032	SECRETALL OT3200	SECR1062	RECOUN999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETALL OT3200	SECR1063	HAVA FE999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETALL OT3200	SECR1070	BOARD C068	REMUNERATION	2,496	10,934	438%	7,440	147%	15,128	31,325	207%	45,091	69%	100,000
2013	010	32	Secretary Of State	032	SECRETALL OT3200	SECR1070	BOARD C999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETALL OT3200	SECR1847	NOTARY 049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETALL OT3200	SECR1847	NOTARY 070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETALL OT3200	SECR1847	NOTARY 080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	70	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETALL OT3200	SECR1847	NOTARY 999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETALL OT3200	SECR6193	UNEMPL061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETALL OT3200	SECR6193	UNEMPL999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State	032	SECRETALL OT3200	SECR7889	ADMINIS024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0	0%	0	
2013	010	32	Secretary Of State																





2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13400	OFFIC7196	NH SUMN073	GRANTS NON FEDERAL	0	0.0%	0.0%	0	-88.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13400	OFFIC7196	NH SUMN999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13400	OFFIC8029	CULTURA061	UNEMPLOYMENT COMPENSATION	3,991	0.0%	0.0%	9,743	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13400	OFFIC8029	CULTURA999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13400	OFFIC8145	WORKER662	WORKERS COMPENSATION	0	0.0%	0.0%	113	2.2%	0	2,276.0%	2,275	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13400	OFFIC8145	WORKER999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE6718	NH AUTC057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	50,000	70.000 140%	0	70,000 100%	70,000	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE6718	NH AUTC070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0	554	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE6718	NH AUTC073	GRANTS NON FEDERAL	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE6718	NH AUTC102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE6718	NH AUTC999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7000	CENTRAI022	RENTS-LEASES OTHER THAN STAT	360	360 100%	399 90%	2,160	2,160 100%	0	2,394 90%	4,787	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7000	CENTRAI024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	2,499	2,499 100%	0	2,499 100%	2,499	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7000	CENTRAI026	ORGANIZATIONAL DUES	0	0.0%	0.0%	2,000	2,000 100%	0	2,000 100%	2,000	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7000	CENTRAI030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7000	CENTRAL057	BOOKS PERIODICALS SUBSCRIPTI	1,005	1,560 155%	1,016 154%	9,895	14,905 151%	0	10,001 148%	15,000	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7000	CENTRAI070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	44	86 128%	0	86 128%	86	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7000	CENTRAI999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7008	SVC T022	RENTS-LEASES OTHER THAN STAT	43	43 100%	43 100%	258	258 100%	0	258 100%	516	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7008	SVC T030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7008	SVC T070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7008	SVC T099	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7180	FEDERA024	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	10,500	10,500 100%	0	16,993 62%	20,000	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7180	FEDERA024	MAINT OTHER THAN BUILD-GRN	0	0.0%	33.0%	0	0.0%	0	200.0%	400	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7180	FEDERA026	ORGANIZATIONAL DUES	3,000	0.0%	4,620 0%	6,455	3,405 75%	0	7,000 49%	7,000	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7180	FEDERA030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	16,459	0.0%	0	68,482 0%	68,482	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7180	FEDERA040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0	0.0%	72,233	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7180	FEDERA041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	1,921	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7180	FEDERA042	ADDITIONAL FRINGE BENEFITS	7,495	0.0%	9,854 0%	9,854	7,495 76%	0	19,869 63%	10,000	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7180	FEDERA048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0	0.0%	75,457	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7180	FEDERA049	TRANSFER TO OTHER STATE AGEN	1,445	4,661 323%	1,676 278%	6,481	8,383 129%	0	7,514 112%	30,000	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7180	FEDERA057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	233,992	179,149 77%	0	251,479 71%	250,000	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7180	FEDERA070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	333	0.0%	0	5,500 0%	5,500	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7180	FEDERA072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0	6,000 0%	6,000	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7180	FEDERA080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	3,007	234 44%	0	9,850 100%	10,000	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7180	FEDERA102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	20,840	21,372 103%	0	21,612 99%	100,000	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7180	FEDERA103	CONTRACTS FOR OP SERVICES	0	192.0%	0.0%	2,700	960 36%	0	2,917 33%	7,000	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7180	FEDERA999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7195	POLITICA042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7195	POLITICA057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7195	POLITICA070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7195	POLITICA073	GRANTS NON FEDERAL	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7195	POLITICA080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7195	POLITICA102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7195	POLITICA107	SCHOLARSHIPS AND GRANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7195	POLITICA999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7199	SPECIAL1030	EQUIPMENT NEW REPLACEMENT	0	0.0%	82.0%	0	0.0%	0	493 0%	895	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7199	SPECIAL042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	491	0.0%	0	3,153 0%	9,153	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7199	SPECIAL057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	273	757 277%	0	2,356 32%	8,000	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7199	SPECIAL070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	67.0%	0	0.0%	0	400 0%	800	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7199	SPECIAL080	OUT OF STATE TRAVEL REIMB	0	0.0%	42.0%	0	0.0%	0	250 0%	500	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7199	SPECIAL999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7522	NEH GRA041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7522	NEH GRA102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13405	STATE7522	NEH GRA999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13410	DIVISH1127	STATE A1054	TRUST FUND EXPENDITURES	1,633	13,030 798%	1,673 779%	17,672	23,209 131%	0	18,101 128%	40,360	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13410	DIVISH1127	STATE A1999	FCLG	0	0.0%	0.0%	0	0.0%	0	100 0%	100	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13410	DIVISH1250	STATE A1022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	32	0.0%	0	100 0%	100	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13410	DIVISH1250	STATE A1038	TECHNOLOGY-SOFTWARE	0	0.0%	145 0%	0	5 0%	0	871 1%	1,742	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13410	DIVISH1250	STATE A1051	CONTRACTANTS BENEFITED	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13410	DIVISH1250	STATE A1065	BOARD EXPENSES	0	0.0%	0.0%	174	313 180%	0	139 225%	800	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13410	DIVISH1250	STATE A1070	IN STATE TRAVEL REIMBURSEMEN	375	94 25%	364 26%	1,531	1,513 99%	0	1,484 102%	2,500	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13410	DIVISH1250	STATE A1073	GRANTS NON FEDERAL	51,572	13,255 26%	52,218 25%	130,452	165,157 127%	0	132,087 125%	180,570	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13410	DIVISH1250	STATE A1080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	1.0%	1	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13410	DIVISH1250	STATE A1999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13410	DIVISH1255	FEDERA022	RENTS-LEASES OTHER THAN STAT	156	156 100%	195 80%	1,064	936 68%	0	1,330 70%	2,500	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13410	DIVISH1255	FEDERA024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13410	DIVISH1255	FEDERA026	ORGANIZATIONAL DUES	150	16,000 10,667%	160 9,922%	15,915	16,150 101%	0	17,023 95%	17,248	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13410	DIVISH1255	FEDERA027	TRANSFERS TO DOIT	0	0.0%	833 0%	0	0.0%	0	5,000 0%	10,000	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13410	DIVISH1255	FEDERA028	TRANSFERS TO GENERAL SERVICE	1,703	330 19%	2,157 15%	6,731	5,021 75%	0	8,525 99%	17,001	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13410	DIVISH1255	FEDERA030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	529	2,560 484%	0	5,500 47%	12,560	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13410	DIVISH1255	FEDERA038	TECHNOLOGY-SOFTWARE	0	0.0%	1,808 0%	0	38 0%	0	10,846 0%	21,892	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13410	DIVISH1255	FEDERA040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0	9,000 0%	9,000	0	
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13410	DIVISH1255	FEDERA041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	908	0
2013	010	34	Cultural Resources Dept Of	034	CULTURALL OT13410	DIVISH1255	FEDERA042	ADDITIONAL FRINGE BENEFITS	0	1,711 0%	2,222 0%	2,222	1,711 77%	0	4,842 35%	18,3		







2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3494	FOREST 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3497	BOUNDA 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3500	FOREST 060	BENEFITS	2,440	7,472	306%	2,482	301%	10,925	45,546	417%	11,113	410%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3505	MANAGE 060	BENEFITS	7,144	10,254	144%	7,144	100%	55,780	61,114	110%	59,448	110%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3506	TIMBER 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3507	WILDLIF 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3510	FOREST 060	BENEFITS	10,104	11,493	114%	10,659	108%	62,668	66,124	106%	66,107	100%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3511	STATE F 060	BENEFITS	1,678	2,068	123%	1,729	120%	12,272	13,173	107%	12,644	104%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3512	FOREST 060	BENEFITS	2,089	2,890	138%	2,255	128%	15,663	17,199	110%	16,915	102%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3513	LAND MA 060	BENEFITS	6,679	8,643	129%	6,679	100%	46,101	49,631	108%	49,031	100%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3514	FOREST 060	BENEFITS	0	0.0%	0.0%	0	0.0%	3,842	8,842	230%	14,594	61%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3516	FOREST 060	BENEFITS	1,395	1,887	135%	1,804	130%	12,601	16,320	177%	16,320	100%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3520	FOREST 060	BENEFITS	27,263	29,853	110%	30,062	99%	196,810	177,129	90%	217,021	82%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3521	STATE F 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	-1,175	0%	0	-2,349
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3522	VOLUNT 060	BENEFITS	28	0	0%	322	0%	93	52	56%	1,088	2,673
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3523	FOREST 060	BENEFITS	3,019	4,579	152%	3,254	108%	21,852	27,562	126%	23,553	117%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3524	SHIEH 060	BENEFITS	2	0	0%	0	0%	0	0	0%	0	49,173
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3529	STATE F 060	BENEFITS	71	54	76%	0	0%	30	60%	16,103	13,125	82%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3530	COMMUN 060	BENEFITS	2,010	2,819	140%	2,176	130%	15,468	17,032	110%	16,748	100%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3531	NURSER 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	612
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3535	SITE MG 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3537	URBAN F 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3538	FOREST 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3539	TIMBER 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3540	TAYLOR 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3542	INFESTA 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3544	WILDLIF 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3545	FOREST 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3546	FOREST 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3547	URBAN F 060	BENEFITS	1,789	1,757	98%	1,691	104%	9,802	9,582	98%	9,264	100%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3548	FOREST 060	BENEFITS	82	314	385%	82	385%	612	612	100%	612	100%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3564	FOREST 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3569	FOREST 060	BENEFITS	57	38	67%	198	19%	246	190	77%	851	22%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3570	FOREST 060	BENEFITS	3,204	4,782	149%	4,023	119%	22,494	27,013	120%	28,250	96%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE3747	CLH TRA 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	58,830
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE5019	COMBIN 060	BENEFITS	1,753	2,147	122%	1,843	117%	11,792	12,152	103%	12,395	98%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE5130	ALBERT 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	24,964
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE5200	FOX FOR 060	BENEFITS	212	138	65%	246	56%	1,982	1,429	72%	2,303	62%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE5300	STONE E 060	BENEFITS	2,859	3,567	125%	2,993	119%	23,808	24,031	101%	24,925	96%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE5898	USDA-ST 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	7,201
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE7200	FOREST 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE7871	FOREST 060	BENEFITS	1,681	2,660	158%	1,851	144%	13,645	15,420	113%	15,021	103%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE8071	MINING 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	31,810
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	FORE8682	MT_TOP 060	BENEFITS	298	281	94%	1,729	16%	1,299	2,882	222%	7,539	38%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3510	PARK3146	FEMA 200 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	24,481
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3414	TRAILS A 060	BENEFITS	19,849	28,037	141%	21,890	128%	149,395	163,621	110%	164,757	99%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3415	CONLA L 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	340,802
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3462	CCT 200 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3463	MAY 200 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3470	2007 STC 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3484	GRANTS 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3486	GRANT 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3488	GRANT 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3556	GRANTS 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3558	TRAILS M 060	BENEFITS	0	78	0%	449	78	17%	2,279	39%	7,104	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3562	TRAIL AC 060	BENEFITS	0	98	0%	0	0%	0	0%	0	585	0%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3701	PARKS A 060	BENEFITS	20,214	21,801	108%	26,467	82%	122,300	129,486	106%	160,131	81%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3702	STATE P 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	299,001
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3703	CANNON 060	BENEFITS	38,067	48,378	127%	47,759	101%	242,986	274,646	113%	304,913	90%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3704	SKI SCH 060	BENEFITS	4,805	5,274	110%	6,802	9,006	102%	9,113	95%	45,926	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3705	CANNON 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3713	HAMPTO 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3717	LWCF GR 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3720	SERVICE 060	BENEFITS	39,085	49,736	127%	41,569	120%	463,518	423,523	91%	492,971	86%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3721	ODIORN 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3722	CONCES 060	BENEFITS	24	83	350%	90	273%	1,720	18,642	1,084%	2,204	846%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3723	HAMPTO 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	30,000
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3736	STATE P 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3737	MONADN 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3742	MT WASH 060	BENEFITS	3,137	3,263	104%	2,842	115%	29,277	45,390	155%	26,519	171%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3744	MT WASH 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	98,710
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURBENEFI3515	PARK3745	CLH STE											

2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 3402	BUREAU020	CURRENT EXPENSES	1,228	0%	0%	937.4%	6,554	6,708	102%	4,999	134%	7,464	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 3405	CONSERV020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	135,023	116,000	186%	116,000
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 3457	WILDLIFE020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 3458	WHIP 2000020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 3464	WHIP 200020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 3477	NATURA020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 3532	MOA DES020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 3581	FOREST 020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 3706	TEMPLE 020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 3711	STATE P020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 3724	PSNH GR020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 3758	NRTF 98 020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 3759	NRTF 020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 3760	NRTF-200020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 3761	NRTF-200020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 3762	NRTF-200020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 3764	NRTF-200020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 3770	NRTF-200020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 3771	ISLES OF020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 5312	HISTORIC020	CURRENT EXPENSES	24	0%	0%	0%	3,378	0	0%	1	0%	1	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 5313	WAL-MA020	CURRENT EXPENSES	0	0%	0%	0%	51	0	0%	304	0%	608	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 5440	WILDLIFE020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 7999	DEF-ALL020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 8012	WORKER020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 8051	SUPPLY 020	CURRENT EXPENSES	15,073	12,126	80%	13,965	87%	144,068	92,735	64%	133,478	69%	221,868
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 8601	UNEMPL020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 8911	FAVOR 020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3500	OFFIC 9086	PROJECT020	CURRENT EXPENSES	0	0%	0%	0%	167	0	0%	1,000	0%	2,000	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3505	DIVISI0895	ARPA EN020	CURRENT EXPENSES	33,667	0%	0%	0%	102,811	2,314	82%	1,744	133%	4,564	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3505	DIVISI1135	ECONOM020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3505	DIVISI1734	ENERGY 020	CURRENT EXPENSES	0	0%	0%	0%	958	0	0%	5,780	0%	11,500	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3505	DIVISI1839	ENERGY 020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3505	DIVISI2084	SMALL B020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3505	DIVISI3600	ECONOM020	CURRENT EXPENSES	1,603	1,821	114%	1,880	97%	10,797	15,605	145%	12,661	123%	41,000
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3505	DIVISI3605	TELECOM020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3505	DIVISI3606	TELECOM020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3505	DIVISI3610	NH BUSIN020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3505	DIVISI3611	BUS RET 020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3505	DIVISI3612	INTERNA020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3505	DIVISI3614	PROCUR020	CURRENT EXPENSES	556	301	54%	1,125	27%	2,146	2,549	119%	4,341	59%	19,288
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3505	DIVISI3615	INNOVATI020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3505	DIVISI3617	TELECOM020	CURRENT EXPENSES	0	0%	0%	0%	4,933	0	0%	29,600	0%	59,200	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3505	DIVISI3627	ECONOM020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3505	DIVISI3630	ECONOM020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3505	DIVISI3631	ECONOM020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3505	DIVISI3634	CROP ZC020	CURRENT EXPENSES	0	0%	0%	0%	169	0	-100	1,013	-10%	2,025	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3505	DIVISI3640	WORKING020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3505	DIVISI3538	OFFICE 020	CURRENT EXPENSES	348	789	227%	666	192%	4,204	5,653	134%	8,053	144%	20,400
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3505	DIVISI5420	JOB TRA 020	CURRENT EXPENSES	0	0%	0%	0%	239	651	273%	4,669	14%	34,945	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3505	DIVISI9076	USDA CC020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3510	FORE0840	STORMW020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3510	FORE2101	AMERICA020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3510	FORE2102	FUELW020	CURRENT EXPENSES	1,884	670	36%	2,466	27%	6,980	2,974	49%	7,959	37%	14,000
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3510	FORE2103	NATURA020	CURRENT EXPENSES	66	176	266%	176	11%	1,136	253	222%	1,462	17%	2,700
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3510	FORE2104	NATURA020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3510	FORE2181	REIMBUR020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3510	FORE3406	NATURA020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3510	FORE3407	NATURA020	CURRENT EXPENSES	28	0%	0%	0%	900	28	0%	900	0%	900	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3510	FORE3459	WHIP 200020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3510	FORE3482	SPECIAL 020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3510	FORE3484	FOREST 020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3510	FORE3497	BOUNDA 020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3510	FORE3500	FOREST 020	CURRENT EXPENSES	875	1,231	141%	842	146%	4,431	2,611	59%	4,267	61%	13,000
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3510	FORE3505	MANAGE020	CURRENT EXPENSES	1,772	476	27%	3,401	14%	17,689	17,575	99%	33,952	52%	51,180
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3510	FORE3506	TIMBER 020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3510	FORE3507	WILDLIFE020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3510	FORE3510	FOREST 020	CURRENT EXPENSES	64	398	61%	651	81%	2,210	7,752	351%	2,219	349%	10,100
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3510	FORE3511	STATE F020	CURRENT EXPENSES	1,881	8,840	470%	3,457	256%	8,208	23,839	290%	15,081	158%	39,960
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3510	FORE3512	FOREST 020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3510	FORE3513	LAND MA020	CURRENT EXPENSES	513	268	52%	513	52%	1,618	2,482	153%	1,618	153%	4,643
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3510	FORE3514	FOREST 020	CURRENT EXPENSES	0	0%	0%	0%	976	0	0%	2,884	0%	4,000	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3510	FORE3516	FOREST 020	CURRENT EXPENSES	1,394	363	26%	1,535	28%	11,389	9,993	88%	13,407	75%	27,500
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3510	FORE3520	FOREST 020	CURRENT EXPENSES	10,781	10,781	100%	43,249	44,952	104%	43,249	104%	50,500		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3510	FORE3521	STATE F020	CURRENT EXPENSES	0	0%	0%	0%	0	0	0%	0	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUFCURRE3510														





2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH2084	SMALL B022	RENTS-LEASES OTHER THAN STAT	0	0%	0%	0%	0	0%	0%	0	0%	0	0%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH2084	SMALL B027	TRANSFERS TO DOIT	0	0%	0%	0%	0	0%	0%	0	0%	0	0%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH2084	SMALL B030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0	0%	0%	0	0%	0	0%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH2084	SMALL B033	LAND ACQUISITION AND EASEMEN	0	0%	0%	0%	0	0%	0%	0	0%	0	0%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH2084	SMALL B040	INDIRECT COSTS	0	0%	0%	0%	0	0%	0%	0	0%	0	0%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH2084	SMALL B041	AUDIT FUND SET ASIDE	0	0%	0%	0%	0	0%	0%	0	0%	0	0%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH2084	SMALL B048	CONTRACTUAL MAINT BUILD-GRN	0	0%	0%	0%	0	0%	0%	0	0%	0	0%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH2084	SMALL B070	IN STATE TRAVEL REIMBURSEM	0	0%	0%	0%	0	0%	0%	0	0%	0	0%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH2084	SMALL B080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0%	0	0%	0	0%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH2084	SMALL B102	CONTRACTS FOR PROGRAM SERVIC	54,326	0%	65,406	145,729	143,326	175,662	340	0%	0%	0%	0%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH2084	SMALL B999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0	0%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3336	State Trad 026	ORGANIZATIONAL DUES	0	0%	0%	923	0	5,538	0	0%	0	11,075	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3336	State Trad 040	INDIRECT COSTS	0	0%	0%	1,697	0	10,182	0	0%	0	20,363	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3336	State Trad 041	AUDIT FUND SET ASIDE	0	0%	0%	0	0	213	0	0%	0	426	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3336	State Trad 069	PROMOTIONAL MARKETING EXP	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3336	State Trad 070	IN STATE TRAVEL REIMBURSEM	0	0%	0%	250	0	1,500	0	0%	0	3,000	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3336	State Trad 080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3336	State Trad 102	CONTRACTS FOR PROGRAM SERVIC	0	43,578	0%	34,606	126%	0	110,198	0	207,635	53%	415,269
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3336	State Trad 999	FCLG	0	0%	0%	0	0	0	0%	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3600	ECONOM022	RENTS-LEASES OTHER THAN STAT	500	500	100%	624	80%	1,909	1,909	100%	2,381	80%	4,956
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3600	ECONOM026	ORGANIZATIONAL DUES	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3600	ECONOM027	TRANSFERS TO DOIT	0	0%	0%	0	0	2,635	3,658	139%	3,537	103%	19,911
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3600	ECONOM030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3600	ECONOM033	LAND ACQUISITION AND EASEMEN	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3600	ECONOM049	TRANSFER TO OTHER STATE AGEN	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3600	ECONOM069	PROMOTIONAL MARKETING EXP	7,457	18,542	249%	8,483	219%	58,746	53,839	92%	66,826	81%	106,434
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3600	ECONOM070	IN STATE TRAVEL REIMBURSEM	375	106	28%	424	25%	921	391	42%	1,043	38%	3,000
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3600	ECONOM080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0	392	0	0%	0	3,300	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3600	ECONOM102	CONTRACTS FOR PROGRAM SERVIC	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3600	ECONOM999	FCLG	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3605	TELECON022	RENTS-LEASES OTHER THAN STAT	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3605	TELECON027	TRANSFERS TO DOIT	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3605	TELECON030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3605	TELECON033	LAND ACQUISITION AND EASEMEN	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3605	TELECON037	TELECOM/HARDWARE	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3605	TELECON038	TECHNOLOGY SOFTWARE	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3605	TELECON040	INDIRECT COSTS	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3605	TELECON041	AUDIT FUND SET ASIDE	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3605	TELECON048	CONTRACTUAL MAINT BUILD-GRN	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3605	TELECON070	IN STATE TRAVEL REIMBURSEM	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3605	TELECON075	GRANTS SUBSIDIES AND RELIEF	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3605	TELECON080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3606	TELECON033	LAND ACQUISITION AND EASEMEN	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3606	TELECON039	TELECOMMUNICATIONS	0	0%	0%	716	0	0	4,294	0	0	8,588	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3606	TELECON070	IN STATE TRAVEL REIMBURSEM	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3606	TELECON080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3606	TELECON999	FCLG	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3610	NH BUSIN029	ORGANIZATIONAL DUES	29	0%	0%	627	250	259	100%	629	102%	3,000	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3610	NH BUSIN027	TRANSFERS TO DOIT	0	0%	0%	0	0	4,099	5,691	139%	5,607	101%	29,679
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3610	NH BUSIN029	INTRA-AGENCY TRANSFERS	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3610	NH BUSIN030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3610	NH BUSIN033	LAND ACQUISITION AND EASEMEN	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3610	NH BUSIN069	PROMOTIONAL MARKETING EXP	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3610	NH BUSIN070	IN STATE TRAVEL REIMBURSEM	2,018	49	24%	2,485	5713	3,465	451%	7,029	46%	9,500	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3610	NH BUSIN999	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3611	BUS RET 033	LAND ACQUISITION AND EASEMEN	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3611	BUS RET 070	IN STATE TRAVEL REIMBURSEM	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3611	BUS RET 080	OUT OF STATE TRAVEL REIMB	0	0%	0%	180	0	425	0	1,079	39%	2,157	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3611	BUS RET 999	FCLG	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3612	INTERNA022	RENTS-LEASES OTHER THAN STAT	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3612	INTERNA023	HEAT ELECTRICITY WATER	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3612	INTERNA026	ORGANIZATIONAL DUES	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3612	INTERNA027	TRANSFERS TO DOIT	0	0%	0%	0	4,389	5,284	120%	5,921	89%	27,344	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3612	INTERNA029	INTRA-AGENCY TRANSFERS	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3612	INTERNA030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3612	INTERNA033	LAND ACQUISITION AND EASEMEN	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3612	INTERNA048	CONTRACTUAL MAINT BUILD-GRN	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3612	INTERNA069	PROMOTIONAL MARKETING EXP	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3612	INTERNA070	IN STATE TRAVEL REIMBURSEM	113	24	21%	182	13%	347	347	100%	562	62%	5,500
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3612	INTERNA080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0	0	0	0	1%	0	1	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3612	INTERNA103	CONTRACTS FOR OP SERVICES	0	0%	0%	0	0	2,070	0	1	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3612	INTERNA999	FCLG	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3614	PROCUR022	RENTS-LEASES OTHER THAN STAT	0	0%	0%	0	0	0	0	0%	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13505	DIVISH3614	PROCUR026	ORGANIZATIONAL DUES	0	0%	0%	0	0	0	0	0%			





2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$2104	NATURA\$022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$2104	NATURA\$027	TRANSFERS TO DOIT	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$2104	NATURA\$030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$2104	NATURA\$040	LAND ACQUISITION AND EASEMEN	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$2104	NATURA\$041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$2104	NATURA\$048	CONTRACTUAL MAINT BUILD-GRN	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$2104	NATURA\$049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$2104	NATURA\$070	IN STATE TRAVEL REIMBURSEMEN	8	0	0	35	0	419	409	97%	1,875	22%	2,700	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$2104	NATURA\$080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$2104	NATURA\$103	CONTRACTS FOR OP SERVICES	0	0	0	0	4,800	7,892	164%	5,911	134%	12,930	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$2104	NATURA\$999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$2181	REIMBU\$033	LAND ACQUISITION AND EASEMEN	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$2181	REIMBU\$068	REMUNERATION	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$2181	REIMBU\$070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$2181	REIMBU\$080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$2181	REIMBU\$999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3406	NATURA\$026	ORGANIZATIONAL DUES	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3406	NATURA\$033	LAND ACQUISITION AND EASEMEN	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3406	NATURA\$040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3406	NATURA\$041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3406	NATURA\$070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3406	NATURA\$080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3406	NATURA\$103	CONTRACTS FOR OP SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3406	NATURA\$999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3407	NATURA\$033	LAND ACQUISITION AND EASEMEN	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3407	NATURA\$070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	75	0	0	0	0	0	450	0	0	900
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3407	NATURA\$080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3407	NATURA\$999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3459	WHIP 200\$033	LAND ACQUISITION AND EASEMEN	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3459	WHIP 200\$041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3459	WHIP 200\$070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3459	WHIP 200\$072	GRANTS FEDERAL	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3459	WHIP 200\$080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3459	WHIP 200\$999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3460	WHIP 200\$041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3460	WHIP 200\$072	GRANTS FEDERAL	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3460	WHIP 200\$999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3492	SPECIAL 033	LAND ACQUISITION AND EASEMEN	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3492	SPECIAL 070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3492	SPECIAL 075	GRANTS SUBSIDIES AND RELIEF	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3492	SPECIAL 080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3492	SPECIAL 999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3494	FOREST 022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	0	1,000	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3494	FOREST 033	LAND ACQUISITION AND EASEMEN	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3494	FOREST 047	OWN FORCES MAINT BUILD-GRN	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3494	FOREST 070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3494	FOREST 080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3494	FOREST 999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3497	BOUNDA\$030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3497	BOUNDA\$033	LAND ACQUISITION AND EASEMEN	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3497	BOUNDA\$070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3497	BOUNDA\$080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3497	BOUNDA\$999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3500	FOREST 022	RENTS-LEASES OTHER THAN STAT	220	187	85%	346	54%	1,255	1,309	104%	1,974	66%	4,032	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3500	FOREST 023	HEAT ELECTRICITY WATER	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3500	FOREST 026	ORGANIZATIONAL DUES	7,000	0	0	0	9,831	7,000	500	7%	9,831	5%	10,000	4,000	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3500	FOREST 030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3500	FOREST 033	LAND ACQUISITION AND EASEMEN	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3500	FOREST 039	TELECOMMUNICATIONS	434	0	0	0	1,339	4,463	333%	1,339	333%	4,500	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3500	FOREST 040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3500	FOREST 041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3500	FOREST 045	PERSONNEL SERVICES NON BENEF	0	0	0	0	19,154	19,154	100%	19,154	100%	124,876	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3500	FOREST 049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	1,142	1,142	100%	1,142	100%	1,142	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3500	FOREST 070	IN STATE TRAVEL REIMBURSEMEN	543	307	57%	678	45%	1,671	1,355	81%	2,089	65%	2,500	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3500	FOREST 072	GRANTS FEDERAL	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3500	FOREST 080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3500	FOREST 084	UNIVERSITY SYSTEM OF NH FUND	0	0	0	0	0	144,958	98,187	68%	152,413	64%	325,000	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3500	FOREST 999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOU\$ALL OT13510	FORE\$3505	MANAGE\$022	RENTS-LEASES OTHER THAN STAT	27	6,555	24,278%	80	8,174%	14,046	25,522	182%	41,715	61%	6		

2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3513	LAND MA080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3513	LAND MA999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3514	FOREST 033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3514	FOREST 068	OPERATION	10,830	12,891	119%	0	0%	13,546	33,969	26,999	44%	42,659	65%	40,000	0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3514	FOREST 070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	30	0%	6	1,530	25,493%	3,000	51%	3,000	100%	3,000	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3514	FOREST 080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3514	FOREST 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3516	FOREST 023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3516	FOREST 027	TRANSFERS TO DOI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3516	FOREST 030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	19,189	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3516	FOREST 033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3516	FOREST 039	TELECOMMUNICATIONS	34	0	0%	0	0%	206	459	223%	206	223%	2,500	0%	2,500	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3516	FOREST 040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3516	FOREST 041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3516	FOREST 042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3516	FOREST 070	IN STATE TRAVEL REIMBURSEMEN	82	0	0%	0	0%	281	0	0%	444	896	558%	495	163%	5,000	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3516	FOREST 072	GRANTS FEDERAL	0	0	0%	0	0%	7,795	2,026	95%	26,695	365%	26,695	100%	26,695	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3516	FOREST 080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3516	FOREST 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3520	FOREST 023	HEAT ELECTRICITY WATER	63	28	44%	300	9%	193	192	99%	918	21%	2,000	0%	2,000	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3520	FOREST 026	ORGANIZATIONAL DJES	0	3,919	0%	0	0%	4,002	3,919	98%	4,120	95%	4,300	0%	4,300	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3520	FOREST 030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3520	FOREST 033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3520	FOREST 039	TELECOMMUNICATIONS	1,003	484	48%	5,192	48%	5,192	5,913	114%	5,192	114%	8,200	0%	8,200	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3520	FOREST 040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3520	FOREST 041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3520	FOREST 070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	211	134	64%	211	64%	2,500	0%	2,500	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3520	FOREST 080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3520	FOREST 103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3520	FOREST 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3521	STATE FJ030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3521	STATE FJ033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3521	STATE FJ040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3521	STATE FJ041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3521	STATE FJ042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3521	STATE FJ049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3521	STATE FJ066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3521	STATE FJ070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3521	STATE FJ072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3521	STATE FJ075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3521	STATE FJ080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3521	STATE FJ103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3521	STATE FJ999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3522	VOLUNT033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3522	VOLUNT040	INDIRECT COSTS	3,093	0	0%	3,093	0%	3,093	0%	3,093	0%	3,093	0%	3,093	0%	3,093	0%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3522	VOLUNT041	AUDIT FUND SET ASIDE	79	0	0%	191	0%	79	0%	191	0%	191	0%	191	0%	191	0%
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3522	VOLUNT042	ADDITIONAL FRINGE BENEFITS	0	0	0%	114	0%	0	0	0%	685	0%	1,370	0%	1,370	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3522	VOLUNT062	EMPLOYEE TRAINING	0	1,253	0%	5,914	0%	0	4,102	68%	6,869	0%	6,869	0%	6,869	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3522	VOLUNT070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3522	VOLUNT072	GRANTS FEDERAL	4,905	0	0%	16,571	0%	6,006	35	1%	20,290	0%	20,290	0%	20,290	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3522	VOLUNT075	GRANTS SUBSIDIES AND RELIEF	1,500	23,525	1,568%	6,135	383%	25,776	60,607	235%	105,429	57%	159,313	0%	159,313	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3522	VOLUNT080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3522	VOLUNT999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3523	FOREST033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3523	FOREST070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	331	388	117%	850	46%	4,700	0%	4,700	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3523	FOREST080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3523	FOREST999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3524	SHIELNG023	HEAT ELECTRICITY WATER	60	243	402%	325	75%	71	835	1,178%	381	21%	3,000	0%	3,000	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3524	SHIELNG033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3524	SHIELNG049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	20,000	0	0%	20,000	0%	20,000	0%	20,000	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3524	SHIELNG054	TRUST FUND EXPENDITURES	0	456	0%	87	0%	87	4,119	4,725%	87	4,725%	6,518	0%	6,518	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3524	SHIELNG070	IN STATE TRAVEL REIMBURSEMEN	0	219	0%	0	0%	0	225	0%	0	0%	2,000	0%	2,000	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3524	SHIELNG080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3524	SHIELNG999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3529	STATE FJ030	EQUIPMENT NEW REPLACEMENT	0	2,556	0%	1,198	0%	4,478	374%	595	752%	5,000	0%	5,000	0%		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOURALL OT13510	FORE3529	STATE FJ033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	

2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3540	TAYLOR	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3540	TAYLOR	047	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3540	TAYLOR	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3540	TAYLOR	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3540	TAYLOR	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3542	INFESTA	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3542	INFESTA	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3542	INFESTA	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3542	INFESTA	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3544	WILDLIFE	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3544	WILDLIFE	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	105,736	2,664,024	2.0%	14,191,082	14.19%	14,191	0.1%	14,191	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3544	WILDLIFE	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3544	WILDLIFE	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	4,583.0%	0	0	0.0%	0	0.0%	27,500.0%	0.0%	55,000	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3544	WILDLIFE	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3544	WILDLIFE	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3544	WILDLIFE	099	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3544	WILDLIFE	099	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3545	FOREST	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3545	FOREST	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3545	FOREST	040	INDIRECT COSTS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3545	FOREST	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3545	FOREST	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3545	FOREST	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3545	FOREST	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3546	FOREST	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	171	130.76%	186.70%	0.0%	3.128	0.0%	3.128	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3546	FOREST	033	LAND ACQUISITION AND EASEMEN	188,333.0%	0.0%	0.0%	2,182,005.0%	2,182,000.0%	0.0%	1,130,000.193%	2,260,000.0%	0.0%	2,260,000		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3546	FOREST	040	INDIRECT COSTS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	4,305	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3546	FOREST	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3546	FOREST	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	83.0%	0	0	0.0%	512,000.0%	500,000.0%	0.0%	1,400	1,400	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3546	FOREST	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	3,280	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3546	FOREST	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3547	URBAN F	023	HEAT ELECTRICITY WATER	2,829	595.21%	2,687.22%	4,172	7,526.180%	0.0%	3,963.190%	0.0%	7,526	0.0%	7,526	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3547	URBAN F	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3547	URBAN F039	TELECOMMUNICATIONS	90	68.75%	90.75%	265	465.175%	0.0%	265.175%	0.0%	2,000	0.0%	2,000		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3547	URBAN F040	INDIRECT COSTS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	15,756	0.0%	15,756		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3547	URBAN F041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0	0.0%	0	0.0%	145	0.0%	145		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3547	URBAN F042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	6,816	0.0%	6,816		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3547	URBAN F070	IN STATE TRAVEL REIMBURSEM	671	360.54%	805.45%	2,142	2,202.103%	0.0%	2,571.86%	0.0%	3,000	0.0%	3,000		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3547	URBAN F072	GRANTS FEDERAL	-990	0.0%	-990.0%	860	100.12%	0.0%	860.12%	0.0%	2,000	0.0%	2,000		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3547	URBAN F080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0.0%	1,000.0%	0.0%	2,000	0.0%	2,000		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3547	URBAN F217	INTER-AGENCY PAYMENTS	0	0.0%	0.0%	0	0	0.0%	0.0%	0.0%	0	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3547	URBAN F999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3548	FOREST	023	HEAT ELECTRICITY WATER	956	104.11%	1,434.7%	1,291	104.8%	0.0%	1,936.5%	0.0%	3,000	0.0%	3,000	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3548	FOREST	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3548	FOREST	040	INDIRECT COSTS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	2,691	0.0%	2,691	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3548	FOREST	041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	25	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3548	FOREST	047	OWN FORCES MAINT BUILD-GRN	194	160.83%	456.35%	2,198	1,615.73%	0.0%	5,171.31%	0.0%	5,172	0.0%	5,172	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3548	FOREST	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	500	0.0%	500.100%	0.0%	1,000	0.0%	1,000	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3548	FOREST	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	1,000	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3548	FOREST	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3564	FOREST	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	188,333.0%	0	0.0%	1,130,000.0%	2,260,000.0%	0.0%	2,260,000	0.0%	2,260,000
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3564	FOREST	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3564	FOREST	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3564	FOREST	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3569	FOREST	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	208.0%	0	0	0.0%	222.0%	1,250.18%	0.0%	2,500	0.0%	2,500
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3569	FOREST	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3569	FOREST	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3569	FOREST	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3569	FOREST	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3570	FOREST	023	HEAT ELECTRICITY WATER	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	200	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3570	FOREST	033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3570	FOREST	047	OWN FORCES MAINT BUILD-GRN	0	75.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	2,100	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3570	FOREST	070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	250	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3570	FOREST	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3570	FOREST	999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3747	CLH TRA033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE3747	CLH TRA035	PERSONNEL SERVICES NON BENEF	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13510	FORE374															

2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13510	FORE7871	FOREST	022	RENTS-LEASES OTHER THAN STAT	73	33	100%		74	45%	257	175	68%		574	31%	1,000		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13510	FORE7871	FOREST	023	HEAT ELECTRICITY WATER	318	371	52%		906	41%	2,481	4,417	178%		3,131	141%	10,000		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13510	FORE7871	FOREST	024	MAINT OTHER THAN BUILD-GRN	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13510	FORE7871	FOREST	033	LAND ACQUISITION AND EASEMEN	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13510	FORE7871	FOREST	039	TELECOMMUNICATIONS	291	250	86%		305	92%	1,319	2,190	166%		1,380	159%	3,200		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13510	FORE7871	FOREST	048	CONTRACTUAL MAINT BUILD-GRN	649	19	3%		781	2%	4,886	3,038	62%		5,879	52%	14,000		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13510	FORE7871	FOREST	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13510	FORE7871	FOREST	080	OUT OF STATE TRAVEL REIMB	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13510	FORE7871	FOREST	999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13510	FORE8071	MINING	F030	EQUIPMENT NEW REPLACEMENT	0	0	0%		29	0%	0	0	0%		1,250	0%	2,500		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13510	FORE8071	MINING	F033	LAND ACQUISITION AND EASEMEN	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13510	FORE8071	MINING	F070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13510	FORE8071	MINING	F080	OUT OF STATE TRAVEL REIMB	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13510	FORE8071	MINING	F999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13510	FORE8882	MT_TOP	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%		0	0%	0	0	0%		14,250	0%	28,500		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13510	FORE8882	MT_TOP	049	TRANSFER TO OTHER STATE AGEN	0	0	0%		0	0%	0	0	0%		41,750	0%	83,500		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13510	FORE8882	MT_TOP	103	CONTRACTS FOR OP SERVICES	152	0	0%		0	0%	51	0	0%		7,950	0%	7,950		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13510	FORE8882	MT_TOP	999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13510	FORE9077	EDA_COM	034	CAPITAL PROJECTS	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13510	FORE9077	EDA_COM	041	AUDIT FUND SET ASIDE	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13510	FORE9077	EDA_COM	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%		0	0%	652	054	0		904	461	0	1,110	204
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13510	FORE9077	EDA_COM	102	CONTRACTS FOR PROGRAM SERVIC	17,428	0	0%		25,185	0%	41,315	48,064	116%		59,703	81%	89,598		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13510	FORE9077	EDA_COM	999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3146	FEMA	200	033	LAND ACQUISITION AND EASEMEN	0	0	0%		0	0%	0	0	0%		0	0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3146	FEMA	200	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%		0	0%	0	0	0%		0	0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3146	FEMA	200	072	GRANTS FEDERAL	0	0	0%		0	0%	0	0	0%		0	0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3146	FEMA	200	080	OUT OF STATE TRAVEL REIMB	0	0	0%		0	0%	0	0	0%		0	0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3146	FEMA	200	999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3320	CZM	GR4	103	CONTRACTS FOR OP SERVICES	0	0	0%		2,019	0%	0	0	0%		12,100	0%	24,200	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3414	TRAILS	A022	RENTS-LEASES OTHER THAN STAT	1,250	0	0%		155	0%	14,230	1,416	10%		1,761	80%	2,016		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3414	TRAILS	A023	HEAT ELECTRICITY WATER	82	145	177%		1,507	18	10%	649	43%		329	197%	1,000		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3414	TRAILS	A024	MAINT OTHER THAN BUILD-GRN	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3414	TRAILS	A026	ORGANIZATIONAL DUES	0	300	0%		0	0%	500	300	80%		313	96%	500		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3414	TRAILS	A027	TRANSFERS TO DOIT	0	0	0%		0	0%	2,635	3,658	139%		4,022	91%	18,266		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3414	TRAILS	A029	INTRAGENCY TRANSFERS	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3414	TRAILS	A030	EQUIPMENT NEW REPLACEMENT	0	0	0%		1,300	0%	0	0	0%		722	0%	1,000		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3414	TRAILS	A033	LAND ACQUISITION AND EASEMEN	0	0	0%		2,498	0%	0	0	0%		100	0%	100		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3414	TRAILS	A034	CAPITAL PROJECTS	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3414	TRAILS	A039	TELECOMMUNICATIONS	0	0	0%		975	0%	217	22%		244	89%	250			
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3414	TRAILS	A040	INDIRECT COSTS	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3414	TRAILS	A042	ADDITIONAL FRINGE BENEFITS	0	0	0%		0	0%	0	0	0%		955	0%	22,600		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3414	TRAILS	A044	DEBT SERVICE OTHER AGENCIES	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3414	TRAILS	A047	OWN FORCES MAINT BUILD-GRN	0	836	0%		0	0%	176	476%		511	0%	1,054	48%	2,109	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3414	TRAILS	A048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%		0	0%	0	0	0%		0	0%	31,441		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3414	TRAILS	A049	TRANSFER TO OTHER STATE AGEN	0	0	0%		200	200	100%		200	100%		200	100%	200	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3414	TRAILS	A061	UNEMPLOYMENT COMPENSATION	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3414	TRAILS	A062	WORKERS COMPENSATION	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3414	TRAILS	A069	PROMOTIONAL MARKETING EXP	0	0	0%		0	0%	0	0	0%		0	0%	1,000		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3414	TRAILS	A070	IN STATE TRAVEL REIMBURSEMEN	363	6	2%		306	2%	1,764	192	11%		1,483	13%	2,500		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3414	TRAILS	A080	OUT OF STATE TRAVEL REIMB	0	0	0%		0	0%	470	0	0%		1,000	0%	1,000		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3414	TRAILS	A102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3414	TRAILS	A999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3415	CONN.	L022	RENTS-LEASES OTHER THAN STAT	2,755	0	0%		2,815	0%	10,155	29,835	294%		10,377	288%	60,809		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3415	CONN.	L033	LAND ACQUISITION AND EASEMEN	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3415	CONN.	L047	OWN FORCES MAINT BUILD-GRN	0	0	0%		1,667	0%	0	0	0%		10,000	0%	20,000		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3415	CONN.	L048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3415	CONN.	L070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3415	CONN.	L080	OUT OF STATE TRAVEL REIMB	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3415	CONN.	L999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%	0		
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3462	OCT	200	033	LAND ACQUISITION AND EASEMEN	0	0	0%		0	0%	0	0	0%		0	0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3462	OCT	200	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%		0	0%	0	0	0%		0	0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3462	OCT	200	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%		0	0%	0	0	0%		0	0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3462	OCT	200	072	GRANTS FEDERAL	0	0	0%		0	0%	0	0	0%		0	0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3462	OCT	200	080	OUT OF STATE TRAVEL REIMB	0	0	0%		0	0%	0	0	0%		0	0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3462	OCT	200	999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3463	MAY	200	033	LAND ACQUISITION AND EASEMEN	0	0	0%		0	0%	0	0	0%		0	0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUIRALL OT13515	PARK3463	MAY	200	047	OWN FORCES MAINT BUILD-GRN	0	0	0%		0	0%	0	0	0%		0	0%	0	
2013	010	35																						



2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3736	STATE P/070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3736	STATE P/080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3736	STATE P/999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3737	MONADN024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3737	MONADN033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3737	MONADN040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3737	MONADN041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3737	MONADN048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3737	MONADN070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3737	MONADN075	GRANTS SUBSIDIES AND RELI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3737	MONADN080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3737	MONADN999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3742	MT WASH022	RENTS-LEASES OTHER THAN STAT	1,874	1,871	100%	2,050	91%	13,349	13,078	98%	14,606	90%	25,027
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3742	MT WASH023	HEAT ELECTRICITY WATER	25,676	6,024	23%	39,339	15%	82,267	79,998	97%	126,047	83%	181,500
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3742	MT WASH024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	1,412	0%	0	2,427	0%	8,470	29%	16,940
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3742	MT WASH030	EQUIPMENT NEW REPLACEMENT	372	0	0%	2,156	0%	3,505	57,890	1852%	20,317	28%	203,548
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3742	MT WASH033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0.0%	0%	212,358	212,358	100%	212,358	100%	212,358
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3742	MT WASH034	CAPITAL PROJECTS	0	0.0%	0.0%	0.0%	0.0%	0	0	0.0%	0	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3742	MT WASH039	TELECOMMUNICATIONS	0	443	0%	0.0%	0%	35	2,349	6,717%	1,313	179%	7,000
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3742	MT WASH044	DEBT SERVICE OTHER AGENCIES	0	0.0%	0.0%	0.0%	0%	25,181	23,582	94%	24,614	96%	138,887
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3742	MT WASH047	OWN FORCES MAINT BUILD-GRN	2,002	0	0%	0	8,662	2,503	29%	8,211	30%	12,100	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3742	MT WASH048	CONTRACTUAL MAINT BUILD-GRN	675	50	7%	2,330	2%	4,391	4,042	92%	15,157	27%	22,070
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3742	MT WASH069	EMPLOYEE TRAINING	0	0	0%	0	0	0	885	12%	1,000	12%	1,000
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3742	MT WASH070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0%	0	418	0%	600	100%	1,200
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3742	MT WASH080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	108	0%	0	0	0%	650	0%	1,300
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3742	MT WASH103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	0.0%	0%	2,461	588	24%	6,097	10%	7,000
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3742	MT WASH999	FCLG	0	0.0%	0.0%	0	0	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3744	MT WASH030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	50	0%	0	0	0%	300	0%	600
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3744	MT WASH033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3744	MT WASH047	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3744	MT WASH048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0%	0	2,710	0%	0	0%	3,565
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3744	MT WASH070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3744	MT WASH080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3744	MT WASH999	FCLG	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3745	CLH STE030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	24,000
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3745	CLH STE033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3745	CLH STE047	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.0%	833	0%	10,000	0%	5,000	200%	10,000	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3745	CLH STE048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3745	CLH STE070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3745	CLH STE073	GRANTS NON FEDERAL	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3745	CLH STE080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3745	CLH STE999	FCLG	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3746	CLH ROA030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	83	0%	0	0	0%	500	0%	1,000
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3746	CLH ROA033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3746	CLH ROA070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3746	CLH ROA080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3746	CLH ROA999	FCLG	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3750	PROMOT03	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3750	PROMOT69	PROMOTIONAL MARKETING EXP	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3750	PROMOT070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3750	PROMOT080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3750	PROMOT999	FCLG	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3754	WENTW033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3754	WENTW070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3754	WENTW073	GRANTS NON FEDERAL	0	0.0%	0.0%	1,895	0%	0	0	0%	9	0%	15
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3754	WENTW080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3754	WENTW999	FCLG	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3754	WENTW033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3768	NRTF 04 033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3768	NRTF 04 070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3768	NRTF 04 075	GRANTS SUBSIDIES AND RELI	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3768	NRTF 04 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3768	NRTF 04 999	FCLG	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3772	RECREA1033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3772	RECREA1070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3772	RECREA1074	GRANTS FOR PUB ASST AND RELI	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3772	RECREA1080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3772	RECREA999	FCLG	0	0.0%	0.0%	0.0%	0%	0	0	0%	0	0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3777	NATL RE022	RENTS-LEASES OTHER THAN STAT	0	10,868	0%	4,167	261%	0	10,868	0%	25,000	43%	50,000
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3777	NATL RE030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	10,956	0%	0	0	0%	50,000	0%	50,000
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUHALL OT13515	PARK3777	NATL RE033												

2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13515	PARK7301	HAMPTO080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13515	PARK7301	HAMPTO102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13515	PARK7301	HAMPTO103	CONTRACTS FOR OP SERVICES	0	1.043%	0.0%	0.0%	0	55,665.01	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	105,863	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13515	PARK7301	HAMPTO999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13515	PARK8146	WORKER033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13515	PARK8146	WORKER062	WORKERS COMPENSATION	702	2,999.423%	0.0%	775.983%	58,564	50,559.86%	0.0%	64,712.78%	0.0%	0	0.0%	0	0.0%	0	0.0%	140,000	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13515	PARK8146	WORKER070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13515	PARK8146	WORKER080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13515	PARK8146	WORKER999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13515	PARK8669	HOMELA103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13515	PARK8669	HOMELA999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	017	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	WELC1872	TPK WEL022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	1,575	2,160.137%	0.0%	3,629.60%	0.0%	5,620	0.0%	0	0.0%	0	0.0%	5,620	
2013	017	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	WELC1872	TPK WEL023	HEAT ELECTRICITY WATER	5,836	3,921.67%	6,938.57%	56,558	57,487.102%	0.0%	67,328.85%	0.0%	151,000	0.0%	0	0.0%	0	0.0%	0	0.0%	151,000
2013	017	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	WELC1872	TPK WEL024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0.0%	403	0.0%	0.0%	368.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	1,013	
2013	017	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	WELC1872	TPK WEL027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	017	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	WELC1872	TPK WEL030	EQUIPMENT NEW REPLACEMENT	342	0.0%	95.0%	14,374	629.4%	1,459.43%	0.0%	5,399	0.0%	0	0.0%	0	0.0%	0	0.0%	5,399	
2013	017	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	WELC1872	TPK WEL047	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	21,944
2013	017	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	WELC1872	TPK WEL048	CONTRACTUAL MAINT BUILD-GRN	45	0.0%	7,827.01%	25	1,224.2.720%	0.0%	7,827.16%	0.0%	62,992	0.0%	0	0.0%	0	0.0%	0	0.0%	62,992
2013	017	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	WELC1872	TPK WEL070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	434	1,595.883%	0.0%	662,241%	0.0%	10,000	0.0%	0	0.0%	0	0.0%	10,000	
2013	017	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	WELC1872	TPK WEL400	CONSTRUCTION REPAIR MATERIAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	017	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	WELC1872	TPK WEL999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3576	INTERNA026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3576	INTERNA027	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3576	INTERNA069	PROMOTIONAL MARKETING EXP	0	1,018.01%	0.0%	53,042	94,268.178%	0.0%	48,379.195%	0.0%	95,224	0.0%	0	0.0%	0	0.0%	0	0.0%	95,224
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3576	INTERNA070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3576	INTERNA080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3576	INTERNA999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3620	DIVISION022	RENTS-LEASES OTHER THAN STAT	156	624.400%	292.213%	932	1,092.117%	0.0%	1,746.63%	0.0%	3,500	0.0%	0	0.0%	0	0.0%	0	0.0%	3,500
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3620	DIVISION025	ORGANIZATIONAL DUES	4,170	0.0%	7,210.0%	4,570	10,745.0%	0.0%	10,000	0.0%	10,000	0.0%	0	0.0%	0	0.0%	0	0.0%	10,000
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3620	DIVISION027	TRANSFERS TO DOIT	0	0.0%	0.0%	3,221	4,471.139%	0.0%	4,086.109%	0.0%	24,835	0.0%	0	0.0%	0	0.0%	0	0.0%	24,835
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3620	DIVISION029	INTRA-AGENCY TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3620	DIVISION030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3620	DIVISION033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3620	DIVISION037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3620	DIVISION038	TECHNOLOGY SOFTWARE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3620	DIVISION049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	200	200.100%	0.0%	200.100%	0.0%	200	0.0%	0	0.0%	0	0.0%	0	0.0%	200
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3620	DIVISION069	PROMOTIONAL MARKETING EXP	235,700	208.992.89%	246,923.85%	901,238	835,167.93%	0.0%	944,150.88%	0.0%	1,421,540	0.0%	0	0.0%	0	0.0%	0	0.0%	1,421,540
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3620	DIVISION070	IN STATE TRAVEL REIMBURSEMEN	0	33.0%	0.0%	5,290	2,599.49%	0.0%	6,223.42%	0.0%	8,000	0.0%	0	0.0%	0	0.0%	0	0.0%	8,000
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3620	DIVISION075	GRANTS SUBSIDIES AND RELIEF	7,503	26,353.351%	21,512.123%	193,425	394,782.204%	0.0%	554,615.71%	0.0%	907,678	0.0%	0	0.0%	0	0.0%	0	0.0%	907,678
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3620	DIVISION080	OUT OF STATE TRAVEL REIMB	2,400	609.25%	4,950.12%	5,232	7,830.250%	0.0%	10,789.73%	0.0%	18,000	0.0%	0	0.0%	0	0.0%	0	0.0%	18,000
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3620	DIVISION999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3625	TRAVEL033	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3625	TRAVEL033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	833.0%	0.0%	0.0%	5,000.0%	0.0%	10,000	0.0%	0	0.0%	0	0.0%	0	0.0%	10,000
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3625	TRAVEL069	PROMOTIONAL MARKETING EXP	0	8,304.01%	0.0%	64	56,081.87.91%	0.0%	125,448.33%	0.0%	118,640	0.0%	0	0.0%	0	0.0%	0	0.0%	118,640
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3625	TRAVEL070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	83.0%	0	0.0%	0.0%	500.0%	0.0%	1,000	0.0%	0	0.0%	0	0.0%	0	0.0%	1,000
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3625	TRAVEL080	OUT OF STATE TRAVEL REIMB	0	0.0%	333.0%	0	1,591.0%	0.0%	2,000.80%	0.0%	4,000	0.0%	0	0.0%	0	0.0%	0	0.0%	4,000
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV3625	TRAVEL1999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV5080	NCIC-CO072	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV5080	NCIC-CO072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV5080	NCIC-CO080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV5080	NCIC-CO103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV5080	NCIC-CO999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV5452	USDA-CC033	LAND ACQUISITION AND EASEMEN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV5452	USDA-CC040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	35	Resources - Econ Devel Dept Of	035	RESOUALL OT13520	TRAV5452	USDA-CC041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0					





2013	010	4	Legislative Branch	004	LEGISLAFULL T10400	LEGIS0000	UNREST1016	PERSONAL SERVICES NON CLASSI	0	0.0%	0.0%	0.0%	118	0.0%	0.0%	0.0%	
2013	010	4	Legislative Branch	004	LEGISLAFULL T10400	LEGIS0230	VISITORS016	PERSONAL SERVICES NON CLASSI	0	0.0%	0.0%	0.0%	159	0.0%	0.0%	0.0%	
2013	010	4	Legislative Branch	004	LEGISLAFULL T10400	LEGIS1471	FOUR BI016	PERSONAL SERVICES NON CLASSI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	
2013	010	4	Legislative Branch	004	LEGISLAFULL T10400	LEGIS1479	HISTORI016	PERSONAL SERVICES NON CLASSI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	
2013	010	4	Legislative Branch	004	LEGISLAFULL T10400	LEGIS1485	FLAG RE016	PERSONAL SERVICES NON CLASSI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	
2013	010	4	Legislative Branch	004	LEGISLAFULL T10400	LEGIS5424	UNEMPL016	PERSONAL SERVICES NON CLASSI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	
2013	010	4	Legislative Branch	004	LEGISLAFULL T10400	LEGIS6191	WORKER016	PERSONAL SERVICES NON CLASSI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	
2013	010	4	Legislative Branch	004	LEGISLAFULL T10400	LEGIS8880	DISASTE016	PERSONAL SERVICES NON CLASSI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	
2013	010	4	Legislative Branch	004	LEGISLAFULL T10400	LEGIS8865	NH RETI016	PERSONAL SERVICES NON CLASSI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	
2013	010	4	Legislative Branch	004	LEGISLAFULL T10400	LEGIS8870	JOINT HI016	PERSONAL SERVICES NON CLASSI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	
2013	010	4	Legislative Branch	004	LEGISLAFULL T10400	LEGIS8872	NH HERT016	PERSONAL SERVICES NON CLASSI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	
2013	010	4	Legislative Branch	004	LEGISLAFULL T10400	LEGIS8875	CIVIL WA016	PERSONAL SERVICES NON CLASSI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	
2013	010	4	Legislative Branch	004	LEGISLAFULL T10410	SENA1170	SENATE_011	PERSONAL SERVICES UNCLASSIF	0	0.0%	0.0%	0.0%	30	30.100%	0.0%	6.821	
2013	010	4	Legislative Branch	004	LEGISLAFULL T10410	SENA1170	SENATE_012	PERSONAL SERVICES UNCLASSIF	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	
2013	010	4	Legislative Branch	004	LEGISLAFULL T10410	SENA1170	SENATE_016	PERSONAL SERVICES UNCLASSIF	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	
2013	010	4	Legislative Branch	004	LEGISLAFULL T10420	HOUS1180	HOUSE_011	PERSONAL SERVICES UNCLASSIF	161,297	109.67668%	186,211	59%	759,374	686,565	90%	876,668	1,709,850
2013	010	4	Legislative Branch	004	LEGISLAFULL T10420	HOUS1180	HOUSE_012	PERSONAL SERVICES UNCLASSIF	0	0.0%	0	0.0%	598	875.146%	0.0%	65,912.1%	88,000
2013	010	4	Legislative Branch	004	LEGISLAFULL T10420	HOUS1180	HOUSE_013	PERSONAL SERVICES UNCLASSIF	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAFULL T10420	HOUS1180	HOUSE_016	PERSONAL SERVICES UNCLASSIF	186,239	136,959.74%	195,230	70%	829,464	766,894	92%	869,508	1,685,329
2013	010	4	Legislative Branch	004	LEGISLAFULL T10430	GENE1180	OPERTAT010	PERSONAL SERVICES PERM CLASS	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAFULL T10430	GENE1180	OPERTAT016	PERSONAL SERVICES NON CLASSI	22,695	15,323.68%	21,733	71%	104,812	96,215	92%	100,367	193,299
2013	010	4	Legislative Branch	004	LEGISLAFULL T10430	GENE1164	PROTEC010	PERSONAL SERVICES PERM CLASS	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAFULL T10430	GENE1164	PROTEC016	PERSONAL SERVICES NON CLASSI	42,939	30,139.70%	41,948	72%	186,082	173,282	93%	181,786	347,050
2013	010	4	Legislative Branch	004	LEGISLAFULL T10430	GENE1165	HEALTH016	PERSONAL SERVICES NON CLASSI	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAFULL T10430	GENE1166	LEGLSAT010	PERSONAL SERVICES PERM CLASS	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAFULL T10430	GENE1166	LEGLSAT016	PERSONAL SERVICES PERM CLASS	22,997	16,392.71%	22,082	74%	103,853	97,280	94%	99,799	191,855
2013	010	4	Legislative Branch	004	LEGISLAFULL T10430	GENE1229	VISITORS010	PERSONAL SERVICES PERM CLASS	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAFULL T10430	GENE1229	VISITORS016	PERSONAL SERVICES NON CLASSI	11,441	7,727.68%	10,779	72%	52,889	48,576	93%	49,284	94,748
2013	010	4	Legislative Branch	004	LEGISLAFULL T10430	GENE4654	GENERA010	PERSONAL SERVICES PERM CLASS	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAFULL T10430	GENE4654	GENERA016	PERSONAL SERVICES NON CLASSI	47,932	33,355.70%	68,151	49%	214,885	200,307	93%	305,525	586,059
2013	010	4	Legislative Branch	004	LEGISLAFULL T10440	LEGIS1270	OFFICE010	PERSONAL SERVICES PERM CLASS	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAFULL T10440	LEGIS1270	OFFICE016	PERSONAL SERVICES PERM CLASS	181,987	132,097.12%	182,646	72%	798,571	748,778	94%	801,567	1,533,007
2013	010	4	Legislative Branch	004	LEGISLAFULL T10450	LEGIS1221	BUDGET010	PERSONAL SERVICES PERM CLASS	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAFULL T10450	LEGIS1221	BUDGET016	PERSONAL SERVICES NON CLASSI	81,416	56,077.69%	80,295	70%	358,690	338,103	94%	353,753	682,469
2013	010	4	Legislative Branch	004	LEGISLAFULL T10450	LEGIS1222	AUDIT D1010	PERSONAL SERVICES PERM CLASS	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAFULL T10450	LEGIS1222	AUDIT D0116	PERSONAL SERVICES NON CLASSI	213,041	139,704.66%	227,192	61%	995,791	855,694	86%	1,061,939	1,944,150
2013	010	4	Legislative Branch	004	LEGISLAFULL T19998	ERP G9754	ACTIVTY016	PERSONAL SERVICES NON CLASSI	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAFULL TIME PERSONNEL	LEGIS0000	UNREST0500	PERSONAL SERVICE TEMP APPOIN	971,944	678,325.70%	1,036,248	65%	4,404,520	4,012,592	91%	4,769,487	9,062,437
2013	010	4	Legislative Branch	004	LEGISLAPART T10400	LEGIS1230	VISITORS050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAPART T10400	LEGIS1471	FOUR BI050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAPART T10400	LEGIS1479	HISTORI050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAPART T10400	LEGIS1485	FLAG RE050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAPART T10400	LEGIS5424	UNEMPL050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAPART T10400	LEGIS6191	WORKER050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAPART T10400	LEGIS8860	DISASTE050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAPART T10400	LEGIS8865	NH RETI050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAPART T10400	LEGIS8870	JOINT HI050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAPART T10400	LEGIS8872	NH HERT050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAPART T10400	LEGIS8875	CIVIL WA050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAPART T10420	SENA1170	SENATE_050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAPART T10430	HOUS1180	HOUSE_050	PERSONAL SERVICE TEMP APPOIN	10,759	6,531.61%	15,482	42%	42,790	35,728	84%	61,575	231,722
2013	010	4	Legislative Branch	004	LEGISLAPART T10430	GENE1160	OPERTAT050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAPART T10430	GENE1164	PROTEC050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAPART T10430	GENE1164	PROTEC016	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAPART T10430	GENE1165	HEALTH050	PERSONAL SERVICE TEMP APPOIN	5,771	2,977.52%	6,266	48%	30,994	18,521	60%	33,649	55,194
2013	010	4	Legislative Branch	004	LEGISLAPART T10430	GENE1166	LEGLSAT050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAPART T10430	GENE1229	VISITORS050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAPART T10440	GENE4654	GENERA050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAPART T10450	LEGIS1270	OFFICE050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAPART T10450	LEGIS1221	BUDGET050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAPART T10450	LEGIS1222	AUDIT D1050	PERSONAL SERVICE TEMP APPOIN	3,618	3,681.102%	5,488	67%	13,743	16,727	122%	37,028	44,948
2013	010	4	Legislative Branch	004	LEGISLAPART T19998	ERP G9754	ACTIVTY050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLAPART TIME TEMP PERSONNEL	LEGIS0000	UNREST0500	PERSONAL SERVICE TEMP APPOIN	20,147	13,353.66%	33,731	40%	88,965	72,427	81%	169,797	519,722
2013	010	4	Legislative Branch	004	LEGISLABENEF10400	LEGIS1230	VISITORS060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLABENEF10400	LEGIS1471	FOUR BI060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLABENEF10400	LEGIS1479	HISTORI060	BENEFITS	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	0
2013	010	4	Legislative Branch	004	LEGISLABENEF10400	LEGIS1485	FLAG RE060	BENEFITS	0	0.0%	0	0.0%	0	0.0%			

2013	010	4	Legislative Branch	004	LEGISLACURRE0440	LEGIS1220	OFFICE C020	CURRENT EXPENSES	1,104	1,632	148%	1,217	134%	6,357	5,817	70%	9,212	63%	19,326	
2013	010	4	Legislative Branch	004	LEGISLACURRE0450	LEGIS1221	BUDGET J020	CURRENT EXPENSES	108	1,146	1,058%	0	0%	2,185	3,959	181%	4,746	83%	10,967	
2013	010	4	Legislative Branch	004	LEGISLACURRE0450	LEGIS1222	AUDIT D020	CURRENT EXPENSES	478	453	95%	0	0%	4,084	5,916	145%	4,532	131%	12,860	
2013	010	4	Legislative Branch	004	LEGISLACURRE9999	ENP 00754	ACTVIT Y020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLACURRE EXPENSE TOTALS	CATEGORY TOTALS			9,859	0	10,021	102%	62,061	62,874	101%	134,987	47%	364,625		
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS0000	UNREST1022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS1230	VISITORS022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS1230	VISITORS106	GOODS FOR RESALE	814	1,175	144%	1,057	111%	22,853	13,780	60%	29,670	46%	49,072	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS1230	VISITORS999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS1471	FOUR BK022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS1471	FOUR BK999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS1479	HISTOR1022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS1479	HISTOR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS1485	FLAG RE022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS1485	FLAG RE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS1424	UNEMPL022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS5424	UNEMPL999	FCLG	5,506	1,862	34%	301	618%	42,338	7,462	16%	2,312	322%	3,305	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS5424	UNEMPL999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS6191	WORKER022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS6191	WORKER062	WORKERS COMPENSATION	11,753	1,232	10%	1,322	93%	43,084	16,080	37%	4,845	332%	9,797	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS6191	WORKER999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS6701	SPECIAL 289	LEGISLATIVE CONTINGENCY	0	0	0%	0	0%	242,066	0	0%	1,452	396	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS6701	SPECIAL 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	2,904	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS8860	DISASTE022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS8860	DISASTE075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	40,000	0	0%	25,221	0%	25,221	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS8860	DISASTE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS8865	NH RETI022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS8870	JOINT HI022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS8870	JOINT HI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS8872	NH HERT022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS8872	NH HERT999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS8875	CIVIL WA022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10400	LEGIS8875	CIVIL WA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10410	SENA1170	SENATE 022	RENTS-LEASES OTHER THAN STAT	636	1,569	247%	672	85%	4,648	4,146	89%	4,764	87%	9,500	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10410	SENA1170	SENATE 030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	50	0%	1,000	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10410	SENA1170	SENATE 039	TELECOMMUNICATIONS	1,333	5,493	108%	1,973	73%	4,290	7,946	185%	6,348	125%	24,192	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10410	SENA1170	SENATE 066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	219	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10410	SENA1170	SENATE 070	IN STATE TRAVEL REIMBURSEMENT	7,458	2,240	30%	10,132	222%	43,929	21,028	48%	59,681	35%	155,000	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10410	SENA1170	SENATE 080	OUT OF STATE TRAVEL REIMB	0	150	0%	0	0%	1,274	239	19%	8,724	3%	11,500	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10410	SENA1170	SENATE 285	PRESIDENTS ACCOUNT	915	3,051	333%	2,959	103%	982	3,555	362%	3,175	112%	4,499	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10410	SENA1170	SENATE 289	LEGISLATIVE CONTINGENCY	0	0	0%	0	0%	0	0	0%	0	0%	1	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10410	SENA1170	SENATE 299	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10420	HOUS1180	HOUSE 022	RENTS-LEASES OTHER THAN STAT	25	287	1,128%	34	839%	339	1,816	535%	457	398%	4,200	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10420	HOUS1180	HOUSE 024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	5,904	0	0%	6,000	0%	6,000	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10420	HOUS1180	HOUSE 030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	430	0	0%	8,665	0%	45,000	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10420	HOUS1180	HOUSE 039	TELECOMMUNICATIONS	2,309	2,263	98%	2,983	76%	7,244	13,812	191%	9,357	148%	36,653	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10420	HOUS1180	HOUSE 066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	250	0%	500	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10420	HOUS1180	HOUSE 070	IN STATE TRAVEL REIMBURSEMENT	31,483	11,999	38%	36,333	33%	194,126	127,152	61%	223,952	87%	1,038,550	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10420	HOUS1180	HOUSE 080	OUT OF STATE TRAVEL REIMB	0	350	0%	0	0%	1,745	52%	115,481	52%	125,000		
2013	010	4	Legislative Branch	004	LEGISLAALL OT10420	HOUS1180	HOUSE 286	SPEAKERS ACCOUNT	1,096	793	72%	1,345	59%	2,999	1,409	59%	2,943	48%	5,000	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10420	HOUS1180	HOUSE 287	DEMOCRATIC LEADERS ACCOUNT	660	1,288	195%	696	185%	1,190	1,288	108%	1,254	103%	3,000	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10420	HOUS1180	HOUSE 288	REPUBLICAN LEADERS ACCOUNT	117	206	176%	400	304	76%	400	304	76%	416	73%	3,500
2013	010	4	Legislative Branch	004	LEGISLAALL OT10420	HOUS1180	HOUSE 289	LEGISLATIVE CONTINGENCY	0	0	0%	0	0%	833	0	0%	5,000	0%	10,000	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10420	HOUS1180	HOUSE 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10430	GENE1160	OPERAT022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10430	GENE1160	OPERAT026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10430	GENE1160	OPERAT030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10430	GENE1160	OPERAT039	TELECOMMUNICATIONS	736	658	89%	700	94%	2,764	3,970	144%	2,630	151%	8,392	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10430	GENE1160	OPERAT047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	879	0	0%	879	9%	2,000	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10430	GENE1160	OPERAT049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10430	GENE1160	OPERAT289	LEGISLATIVE CONTINGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10430	GENE1160	OPERAT290	LEGISLATIVE PRINT AND BIND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10430	GENE1160	OPERAT291	JOINT ORIENTATION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10430	GENE1160	OPERAT292	REDISTRICTING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10430	GENE1160	OPERAT999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10430	GENE1164	PROTEC022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10430	GENE1164	PROTEC030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10430	GENE1164	PROTEC039	TELECOMMUNICATIONS	339	355	105%	349	102%	1,883	2,120	126%	1,734	122%	4,271	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10430	GENE1164	PROTEC066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	1	0%	1	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10430	GENE1164	PROTEC080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10430	GENE1164	PROTEC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10430	GENE1165	HEALTH 022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10430	GENE1165	HEALTH 039	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10430	GENE1165	HEALTH 03													

2013	010	4	Legislative Branch	004	LEGISLAALL OT10450	LEGIS1221	BUDGET	039	TELECOMMUNICATIONS	2,673	263	100%	253	104%	804	1,643	204%	775	212%	3,033	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10450	LEGIS1221	BUDGET	066	EMPLOYEE TRAINING	1,063	425	39%	1,652	18%	1,302	1,652	127%	2,811	59%	3,500	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10450	LEGIS1221	BUDGET	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0	0%	0	0	0%	500	0%	500	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10450	LEGIS1221	BUDGET	080	OUT OF STATE TRAVEL REIMB	1,408	0	0%	1,377	0%	1,030	2,442	637%	5,088	68%	5,088	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10450	LEGIS1221	BUDGET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10450	LEGIS1222	AUDIT	0122	RENTS-LEASES OTHER THAN STAT	965	590	61%	1,022	58%	96,366	101,064	105%	102,046	99%	105,000	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10450	LEGIS1222	AUDIT	0130	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	20,000	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10450	LEGIS1222	AUDIT	0139	TELECOMMUNICATIONS	148	156	105%	150	104%	621	1,042	168%	626	166%	2,040	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10450	LEGIS1222	AUDIT	0166	EMPLOYEE TRAINING	0	0	0%	0	0%	11,438	3,756	33%	24,310	15%	40,000	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10450	LEGIS1222	AUDIT	0170	IN STATE TRAVEL REIMBURSEMENT	88	0	0%	1,203	3,452	287%	7,571	46%	15,000			
2013	010	4	Legislative Branch	004	LEGISLAALL OT10450	LEGIS1222	AUDIT	0180	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	50	0%	100	
2013	010	4	Legislative Branch	004	LEGISLAALL OT10450	LEGIS1222	AUDIT	0199	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OT19998	ERP G9754	ACTIVITY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	4	Legislative Branch	004	LEGISLAALL OTHER				CATEGORY TOTALS	111,604	57,196	51%	354,201	16%	773,023	463,448	60%	2,459,694	19%	5,395,835	
2013	010	43	NH Veterans Home	043	NH VET\$FULL TI4300	NH VE5358	VETS	HO010	PERSONAL SERVICES PERM CLASS	1,353,411	1,060,718	78%	1,694,385	83%	7,272,889	6,666,518	92%	9,618,629	89%	19,890,524	
2013	010	43	NH Veterans Home	043	NH VET\$FULL TI4300	NH VE5358	VETS	HO011	PERSONAL SERVICES UNCLASSIFI	329,249	208,947	63%	352,824	59%	1,416,547	1,307,932	92%	1,517,932	86%	2,935,533	
2013	010	43	NH Veterans Home	043	NH VET\$FULL TI4300	NH VE5358	VETS	HO012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$FULL TI4300	NH VE5358	VETS	HO013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$FULL TI4300	NH VE5358	VETS	HO014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$FULL TI4300	NH VE5358	VETS	HO015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$FULL TI4300	NH VE5358	VETS	HO016	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$FULL TI4300	NH VE5358	VETS	HO017	EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$FULL TI4300	NH VE5358	VETS	HO019	HOLIDAY PAY	17,808	10,718	60%	17,808	60%	29,940	25,168	84%	29,940	84%	55,000	
2013	010	43	NH Veterans Home	043	NH VET\$FULL TI4300	NH VE5358	VETS	HO059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$FULL TI4300	NH VE5359	VETS	HO010	PERSONAL SERVICES PERM CLASS	1,464,885	911,970	62%	1,493,394	61%	6,131,936	5,744,267	94%	6,251,273	92%	12,355,424	
2013	010	43	NH Veterans Home	043	NH VET\$FULL TI4300	NH VE5359	VETS	HO011	PERSONAL SERVICES UNCLASSIFI	12,917	8,912	69%	12,445	72%	56,981	52,976	93%	54,896	97%	105,053	
2013	010	43	NH Veterans Home	043	NH VET\$FULL TI4300	NH VE5359	VETS	HO019	HOLIDAY PAY	93,316	51,646	55%	100,979	51%	163,367	136,226	84%	176,782	77%	292,318	
2013	010	43	NH Veterans Home	043	NH VET\$PART TI4300	PERSONNEL	TOTAL	CATEGORY TOTALS	1,916,173	1,192,133	62%	1,977,430	60%	7,796,772	7,266,760	93%	8,030,883	90%	15,743,326		
2013	010	43	NH Veterans Home	043	NH VET\$PART TI4300	NH VE5358	VETS	HO050	PERSONAL SERVICE TEMP APPOINT	46,675	7,835	0%	57,679	58	22,857	59,250	98%	62,795	90%	118,996	
2013	010	43	NH Veterans Home	043	NH VET\$PART TI4300	NH VE5359	VETS	HO050	PERSONAL SERVICE TEMP APPOINT	79,788	45,276	57%	469,832	244,442	52%	633,682	480,654	61%	633,682	51%	633,682
2013	010	43	NH Veterans Home	043	NH VET\$PART TIME TEMP PERSONNEL	CATEGORY TOTALS			73,113	53,111	73%	74,361	71%	527,511	300,691	57%	543,459	55%	752,678		
2013	010	43	NH Veterans Home	043	NH VET\$OVERTI4300	NH VE5358	VETS	HO018	OVERTIME	1,722	1,361	79%	6,297	4,731	75%	6,679	71%	11,000	11,000	11,000	
2013	010	43	NH Veterans Home	043	NH VET\$OVERTI4300	NH VE5359	VETS	HO018	OVERTIME	95,657	22,139	0%	0	0%	0	0	0%	148,687	99%	107,810	
2013	010	43	NH Veterans Home	043	NH VET\$OVERTIME TOTALS				CATEGORY TOTALS	99,395	23,505	0%	0	0%	0	0	0%	151,878	98%	118,810	
2013	010	43	NH Veterans Home	043	NH VET\$BENEFI4300	NH VE5066	PRESER	HO060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$BENEFI4300	NH VE5358	VETS	HO060	BENEFITS	92,224	123,971	134%	110,510	112%	697,304	742,571	106%	835,665	89%	1,735,273	
2013	010	43	NH Veterans Home	043	NH VET\$BENEFI4300	NH VE5359	VETS	HO060	BENEFITS	384,119	306,707	80%	423,898	72%	2,791,601	2,847,546	102%	3,080,693	92%	6,437,818	
2013	010	43	NH Veterans Home	043	NH VET\$BENEFI4300	NH VE5360	PHARMA	HO060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$BENEFI4300	NH VE6162	UNEMPL	HO060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$BENEFI4300	NH VE7899	DEFAULT	HO060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$BENEFI4300	NH VE8147	WORKER	HO060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$BENEFI9998	ERP G9777	ACTIVITY	020	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$BENEFITS TOTALS				CATEGORY TOTALS	476,343	430,678	90%	534,408	81%	3,488,905	3,590,117	103%	3,916,258	92%	8,173,091	
2013	010	43	NH Veterans Home	043	NH VET\$CONSUA300	NH VE5358	VETS	HO046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$CONSUA300	NH VE5359	VETS	HO046	CONSULTANTS	4,750	2,152	45%	6,442	33%	196,834	198,796	101%	266,939	74%	307,563	
2013	010	43	NH Veterans Home	043	NH VET\$CONSULTANTS TOTALS	NH VE7024	BENEFIT	HO046	CONSULTANTS	4,750	2,152	45%	6,442	33%	196,834	198,796	101%	266,939	74%	307,563	
2013	010	43	NH Veterans Home	043	NH VET\$CURRE4300	NH VE0004	UNREST	HO020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$CURRE4300	NH VE5066	PRESER	HO020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$CURRE4300	NH VE5358	VETS	HO020	CURRENT EXPENSES	34,930	35,193	101%	45,124	78%	175,490	202,249	115%	226,708	89%	343,087	
2013	010	43	NH Veterans Home	043	NH VET\$CURRE4300	NH VE5359	VETS	HO020	CURRENT EXPENSES	45,070	49,838	111%	41,057	121%	320,027	362,678	113%	291,535	124%	574,184	
2013	010	43	NH Veterans Home	043	NH VET\$CURRE4300	NH VE5360	PHARMA	HO020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$CURRE4300	NH VE6162	UNEMPL	HO020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$CURRE4300	NH VE7024	BENEFIT	HO020	CURRENT EXPENSES	208	208	100%	317	66%	2,799	2,264	83%	4,172	54%	9,717	
2013	010	43	NH Veterans Home	043	NH VET\$CURRE4300	NH VE8147	WORKER	HO020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$CURRE9998	ERP G9777	ACTIVITY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$CURRENT EXPENSE TOTALS				CATEGORY TOTALS	80,207	85,239	106%	86,498	99%	498,256	567,192	114%	522,416	109%	926,987	
2013	010	43	NH Veterans Home	043	NH VET\$ALL OT14300	NH VE5066	PRESER	HO070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$ALL OT14300	NH VE5358	VETS	HO070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$ALL OT14300	NH VE5358	VETS	HO021	FOOD INSTITUTIONS	1,585	0	0%	1,979	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$ALL OT14300	NH VE5358	VETS	HO022	RENTS-LEASES OTHER THAN STAT	2,434	2,212	91%	3,295	67%	13,273	12,433	94%	17,968	69%	33,774	
2013	010	43	NH Veterans Home	043	NH VET\$ALL OT14300	NH VE5358	VETS	HO023	HEAT ELECTRICITY WATER	65,268	38,159	58%	58,597	65%	350,268	453,903	130%	314,471	144%	459,428	
2013	010	43	NH Veterans Home	043	NH VET\$ALL OT14300	NH VE5358	VETS	HO024	MAINT OTHER THAN BUILD-GRN	16,479	509	3%	10,477	3%	40,073	21,161	53%	42,500	50%	57,355	
2013	010	43	NH Veterans Home	043	NH VET\$ALL OT14300	NH VE5358	VETS	HO025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$ALL OT14300	NH VE5358	VETS	HO026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$ALL OT14300	NH VE5358	VETS	HO027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$ALL OT14300	NH VE5358	VETS	HO028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$ALL OT14300	NH VE5358	VETS	HO029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	43	NH Veterans Home	043	NH VET\$ALL OT14300	NH VE5358	VETS	HO030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	50,000	
2013	010	4																			

2013	010	43	NH Veterans Home	043	NH VETALL OT14300	NH VE5358	VETS HO101	MEDICAL PAYMENTS TO PROVIDER	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	43	NH Veterans Home	043	NH VETALL OT14300	NH VE5358	VETS HO999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	43	NH Veterans Home	043	NH VETALL OT14300	NH VE5359	VETS HO021	FOOD INSTITUTIONS	52,007	54,432	105%	52,923	103%	290,139	309,628	107%	295,246	105%	568,250
2013	010	43	NH Veterans Home	043	NH VETALL OT14300	NH VE5359	VETS HO022	RENTS/LEASES OTHER THAN GRAT	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	43	NH Veterans Home	043	NH VETALL OT14300	NH VE5359	VETS HO024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	43	NH Veterans Home	043	NH VETALL OT14300	NH VE5359	VETS HO026	ORGANIZATIONAL DUES	790	600	80%	763	79%	1,966	1,795	91%	2,000	90%	2,000
2013	010	43	NH Veterans Home	043	NH VETALL OT14300	NH VE5359	VETS HO027	TRANSFERS TO DOIT	2,528	7,121	282%	3,918	182%	21,438	19,790	92%	33,236	60%	10,075
2013	010	43	NH Veterans Home	043	NH VETALL OT14300	NH VE5359	VETS HO029	INTRA-FUNDO TRANSFERS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	43	NH Veterans Home	043	NH VETALL OT14300	NH VE5359	VETS HO030	EQUIPMENT NEW REPLACEMENT	0	955	0%	0	0%	14,500	1,356	9%	21,672	6%	50,000
2013	010	43	NH Veterans Home	043	NH VETALL OT14300	NH VE5359	VETS HO041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	43	NH Veterans Home	043	NH VETALL OT14300	NH VE5359	VETS HO070	IN STATE TRAVEL REIMBURSEMENT	59	78	133%	376	21%	796	2,447	308%	5,115	48%	10,500
2013	010	43	NH Veterans Home	043	NH VETALL OT14300	NH VE5359	VETS HO080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	43	NH Veterans Home	043	NH VETALL OT14300	NH VE5359	VETS HO100	PRESCRIPTION DRUG EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	43	NH Veterans Home	043	NH VETALL OT14300	NH VE5359	VETS HO999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	43	NH Veterans Home	043	NH VETALL OT14300	NH VE5360	PHARMA100	PRESCRIPTION DRUG EXPENSES	97,888	87,586	89%	116,245	75%	557,211	510,363	92%	661,709	77%	1,351,973
2013	010	43	NH Veterans Home	043	NH VETALL OT14300	NH VE5360	PHARMA999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	43	NH Veterans Home	043	NH VETALL OT14300	NH VE6162	UNEMPL001	UNEMPLOYMENT COMPENSATION	381	381	100%	1,147	100%	9,565	834%	2,313	413%	14,000	
2013	010	43	NH Veterans Home	043	NH VETALL OT14300	NH VE6162	UNEMPL999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	43	NH Veterans Home	043	NH VETALL OT14300	NH VE7024	BENEFIT 030	EQUIPMENT NEW REPLACEMENT	0	51,377	0%	0	0%	26,779	127,440	476%	133,801	95%	154,918
2013	010	43	NH Veterans Home	043	NH VETALL OT14300	NH VE7024	BENEFIT 048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	5,154	0%	0	0%	30,922	0%	61,844	
2013	010	43	NH Veterans Home	043	NH VETALL OT14300	NH VE7024	BENEFIT 999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	43	NH Veterans Home	043	NH VETALL OT14300	NH VE7024	WORKER057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	43	NH Veterans Home	043	NH VETALL OT14300	NH VE6147	WORKER062	WORKERS COMPENSATION	17,991	45,621	255%	10,525	45%	138,968	306,356	320%	81,295	377%	200,000
2013	010	43	NH Veterans Home	043	NH VETALL OT14300	NH VE8147	WORKER999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	43	NH Veterans Home	043	NH VETALL OTHER			CATEGORY TOTALS	266,251	315,224	118%	283,348	111%	1,536,835	1,885,712	123%	1,759,628	107%	3,408,507
2013	010	43	NH Veterans Home	043	NH VETAGENCY TOTALS				2,724,905	2,102,096	77%	2,867,951	73%	14,198,468	13,961,155	98%	15,204,932	98%	29,450,985
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_1002	ADMINI010	PERSONAL SERVICES PERM CLASS	150,181	97,513	65%	146,390	67%	688,510	612,259	89%	671,129	91%	1,258,809
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_1009	PUBLICA019	HOLIDAY PAY	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_1011	LABORAL010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_1013	COMMISS010	PERSONAL SERVICES PERM CLASS	5,139	3,512	68%	4,990	70%	23,982	28,433	119%	23,286	122%	44,909
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_1013	COMMISS011	PERSONAL SERVICES UNCLASSIF	13,022	6,682	67%	12,540	69%	60,771	56,431	93%	58,521	96%	112,861
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_1013	COMMISS012	PERSONAL SERVICES UNCLASSIF	11,955	16,498	138%	17,437	95%	90,219	98,584	109%	131,582	75%	197,670
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_1119	INTEGRA010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_1119	INTEGRA059	TEMP FULL TIME	8,607	0	0%	0	0%	4,659	0	0%	3,236	0%	10,000
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_1551	GEOLOG059	PERSONAL SERVICES PERM CLASS	7,872	2,265	28%	14,116	65%	69,260	47,939	69%	115,319	62%	131,424
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_1551	GEOLOG059	TEMP FULL TIME	6,792	152	2%	8,289	2%	1,779	606	3%	21,134	2%	24,479
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_3851	NHGS AD010	PERSONAL SERVICES PERM CLASS	9,991	7,061	71%	9,597	74%	48,125	39,293	82%	46,229	85%	82,822
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_3852	STATE M059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_3853	PPA UNI010	PERSONAL SERVICES PERM CLASS	38,498	27,266	71%	37,570	73%	174,960	157,426	90%	170,740	92%	311,353
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_3854	OSHA CC010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_3854	OSHA CC059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_4036	GEOMOR059	TEMP FULL TIME	2,535	0	0%	0	0%	2,535	0	0%	10,191	0%	35,000
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_4750	ENVIRO059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_4787	P2 FEDE010	PERSONAL SERVICES PERM CLASS	4,187	3,161	75%	4,900	65%	19,513	20,543	105%	22,832	90%	36,822
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_4787	P2 FEDE059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_5038	DEPART059	TEMP FULL TIME	0	497	0%	4,167	12%	0	497	0%	25,000	2%	60,001
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_5048	NH GEOJ010	PERSONAL SERVICES PERM CLASS	4,619	4,619	100%	5,005	10%	21,000	30,031	9%	30,031	9%	50,001
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_5048	NH GEOJ059	TEMP FULL TIME	4,619	86	2%	4,951	2%	4,619	14,999	325%	14,999	325%	15,000
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_5923	PP2 & SBT010	PERSONAL SERVICES PERM CLASS	22,034	20,673	94%	34,173	60%	97,323	120,000	123%	150,942	80%	302,290
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_7601	PPG CAR059	TEMP FULL TIME	0	0.0%	0.0%	2,500	0%	0	0.0%	0.0%	15,000	0%	30,000
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_9015	PRINTST059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14400	DEPT_9114	GEOLOG059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14410	REVOJ2002	CWSRF AD010	PERSONAL SERVICES PERM CLASS	17,298	36,409	211%	20,789	175%	174,464	229,621	132%	210,170	109%	543,448
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14410	REVOJ2002	CWSRF AD059	TEMP FULL TIME	2,114	2,114	100%	2,114	100%	20,219	21,214	98%	21,214	98%	21,214
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14410	REVOJ4718	DWSRF AD010	PERSONAL SERVICES PERM CLASS	123,679	89,615	73%	139,612	84%	586,314	598,885	102%	661,845	90%	1,292,476
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14410	REVOJ4718	DWSRF AD019	HOLIDAY PAY	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14410	REVOJ4718	DWSRF AD059	TEMP FULL TIME	794	0	0%	0	0%	976	160	16%	13,244	1%	24,600
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14410	REVOJ4788	CWSRF L010	PERSONAL SERVICES PERM CLASS	149,500	106,427	71%	161,344	66%	667,578	693,915	104%	720,465	107%	1,479,463
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14410	REVOJ4788	CWSRF L059	TEMP FULL TIME	18,173	34,821	192%	37,995	94%	37,671	100,806	268%	76,894	131%	265,392
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14410	REVOJ4790	DWSRF L010	PERSONAL SERVICES PERM CLASS	86,697	61,179	71%	84,779	71%	384,899	382,684	95%	376,193	95%	727,619
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14410	REVOJ4790	DWSRF L059	TEMP FULL TIME	12,067	29,182	242%	29,182	242%	52,595	44,704	85%	78,784	57%	247,000
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE1000	POLLUT010	PERSONAL SERVICES UNCLASSIF	32,063	28,277	88%	28,277	88%	217,417	152,673	70%	201,833	70%	321,905
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE1000	POLLUT011	PERSONAL SERVICES UNCLASSIF	11,987	6,192	68%	11,546	71%	53,741	49,945	93%	51,762	96%	99,290
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE1200	SUBSUR010	PERSONAL SERVICES PERM CLASS	105,487	48,728	46%	158,492	31%	425,791	373,552	88%	643,776	58%	1,146,213
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE1200	SUBSUR019	HOLIDAY PAY	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE1200	SUBSUR059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE1300	WINNPE010	PERSONAL SERVICES PERM CLASS	158,666	102,578	65%								

2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 3825	NEWQUA 069	TEMP FULL TIME	563	4.70	85%	1,537	31%	1,664	2,074	125%	4,628	45%	13,362	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 3826	SOFIUM 069	TEMP FULL TIME	730	1,390	190%	2,867	1,357	102%	2,867	2,483	96%	4,813	52%	14,832
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 3831	DAM COH 059	TEMP FULL TIME	2,229	0.0%	0.0%	8,695	0.0%	0.0%	76,886	59	0%	299,964	0%	314,163
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 3841	RIVER R059	TEMP FULL TIME	3,459	2,563	72%	7,155	26%	0%	20,848	43,175	15%	43,175	15%	43,933
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 3846	STATE D1 059	TEMP FULL TIME	0	0.0%	0.0%	0.0%	0.0%	0.0%	28,704	0%	0.0%	79,596	0%	0.0%
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 3847	DAM REG10	PERSONAL SERVICES PERM CLASS	51,476	23,722	46%	67,422	35%	220,512	180,110	82%	288,822	62%	520,930	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 3847	DAM REG059	TEMP FULL TIME	1,021	2,948	289%	1,179	250%	1,021	6,429	630%	1,179	540%	6,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 3855	WETLAN10	PERSONAL SERVICES PERM CLASS	61,094	35,108	57%	83,458	42%	264,420	247,200	93%	361,214	68%	683,034	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 3855	WETLAN19	HOLIDAY PAY	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 3855	WETLAN059	TEMP FULL TIME	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 3860	DAM REN059	TEMP FULL TIME	0	0.0%	0.0%	5,417	0%	0.0%	32,500	0%	0.0%	65,000	0%	0.0%
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 3872	WETLAN059	TEMP FULL TIME	0	0.0%	0.0%	419	0%	0.0%	2,514	0%	0.0%	5,027	0%	0.0%
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 5053	WATER U059	TEMP FULL TIME	0	0.0%	0.0%	1,667	0%	0.0%	10,000	0%	0.0%	20,000	0%	0.0%
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 5054	RED TID059	TEMP FULL TIME	0	154	0%	5,550	3%	0.0%	33,300	0%	0.0%	66,600	0%	0.0%
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 5055	DRINKING059	TEMP FULL TIME	0	103	0%	0.0%	0.0%	2,021	103%	5%	54,788	0%	55,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 5057	WATER S059	TEMP FULL TIME	0	0.0%	0.0%	0.0%	0.0%	3,774	0.0%	0.0%	14,916	0%	20,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 5421	DAM ASS059	TEMP FULL TIME	1,034	560	54%	5,747	10%	1,563	6,000	0%	34,483	0%	66,889	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 7035	OCEAN P059	TEMP FULL TIME	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 7523	MEDMR 0010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 7523	MEDMR 0011	PERSONAL SERVICES UNCLASSIF	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 7523	MEDMR 0012	PERSONAL SERVICES UNCLASSIF	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 7523	MEDMR 0013	PERSONAL SERVICES UNCLASSIF	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 7523	MEDMR 0014	PERSONAL SERVICES UNCLASSIF	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 7523	MEDMR 0015	PERSONAL SERVICES UNCLASSIF	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 7523	MEDMR 0016	PERSONAL SERVICES NON CLASSI	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 7523	MEDMR 0059	TEMP FULL TIME	517	0.0%	0.0%	2,869	0%	553	3,067	0%	6,480	0%	0.0%	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 7602	SURFAC010	PERSONAL SERVICES PERM CLASS	104,527	49,764	48%	128,883	39%	487,293	395,944	81%	600,837	66%	1,115,356	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 7602	SURFAC019	HOLIDAY PAY	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 7602	SURFAC059	TEMP FULL TIME	25,050	8,726	35%	34,645	25%	86,796	20,432	17%	120,052	17%	157,805	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14420	WATE 8708	DROUGH059	TEMP FULL TIME	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE2278	DERA FUJ010	PERSONAL SERVICES PERM CLASS	-757	0.0%	0.0%	-6,755	0%	5,313	0.0%	0.0%	47,385	0%	76,553	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE2278	DERA FUJ059	TEMP FULL TIME	0	1,226	0%	0.0%	0.0%	5.0%	5,169	1,031%	504	1,025%	5,865	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE4796	DOE CLE010	PERSONAL SERVICES PERM CLASS	4,120	-1,244	-30%	8,309	-15%	18,907	14,062	74%	38,127	37%	48,769	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE4796	DOE CLE059	TEMP FULL TIME	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE4797	ALTERNAD10	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE4797	ALTERNAD059	TEMP FULL TIME	269	1,513	563%	1,000	151%	269	2,714	1,099%	1,000	271%	19,508	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE4802	AIR RESC059	TEMP FULL TIME	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE4803	INV AND059	TEMP FULL TIME	3,149	3,224	102%	16,378	88%	16,831	16,118	96%	19,642	82%	45,568	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE5035	AEP SET1010	PERSONAL SERVICES PERM CLASS	5,190	2,976	57%	5,325	56%	25,148	21,609	86%	25,802	84%	49,282	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE5035	AEP SET059	TEMP FULL TIME	1,054	123	12%	5,936	2%	4,525	430	9%	25,487	2%	41,839	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE5306	CLIMATE059	TEMP FULL TIME	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE5308	AIR POLL059	PERSONAL SERVICES PERM CLASS	7,859	5,559	70%	16,202	24%	29,279	31,184	24%	60,184	24%	122,334	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE5308	AIR POLL059	TEMP FULL TIME	16,127	13,013	81%	12,491	104%	59,989	44,183	74%	46,164	95%	74,913	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE5495	EMERGE010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE5496	RADON P010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0.0%	0.0%	3,329	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE5925	OEP CLE059	TEMP FULL TIME	0	4,258	0%	0.0%	0.0%	6,559	0%	0.0%	12,192	0%	0.0%	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE5926	AIR GRAH059	TEMP FULL TIME	0	0.0%	0.0%	0.0%	0.0%	0.0%	914	0%	5,467	0%	10,973	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE5929	ENVIRO059	PERSONAL SERVICES PERM CLASS	18,726	10,257	55%	29,923	36%	90,732	89,291	94%	140,174	94%	217,840	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE7879	ENVIRO059	TEMP FULL TIME	211	1,560	0%	211	1,553	737%	1,560	100%	15,819	0%	18,183	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE9000	SECTION010	PERSONAL SERVICES PERM CLASS	79,123	52,812	67%	125,092	42%	383,339	361,596	94%	606,055	60%	1,160,843	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE9000	SECTION059	TEMP FULL TIME	15,924	16,656	105%	34,222	55,892	163%	37,270	76%	183,132	0%	183,132	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE9003	ASBESTG010	PERSONAL SERVICES PERM CLASS	27,826	19,600	70%	31,349	63%	132,836	123,585	93%	149,653	93%	276,951	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE9003	ASBESTG059	TEMP FULL TIME	2,755	2,402	87%	6,906	8,897	129%	6,709	132%	21,845	0%	21,845	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE9025	SECTION010	PERSONAL SERVICES PERM CLASS	10,602	7,163	68%	14,004	44,945	32%	46,945	32%	60,904	0%	60,904	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE9025	SECTION059	TEMP FULL TIME	0	432	0%	0.0%	0.0%	0.0%	2,591	0%	5,181	0%	0.0%	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE9100	STATE M010	PERSONAL SERVICES PERM CLASS	11,349	0.0%	0.0%	8,419	0%	50,213	37,248	0%	63,413	0%	63,413	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE9100	STATE M011	PERSONAL SERVICES UNCLASSIF	11,987	8,116	68%	13,921	58%	53,741	47,806	89%	62,410	77%	99,291	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE9101	PERMIT R010	PERSONAL SERVICES PERM CLASS	38,817	-1,822	-5%	180,822	-2%	189,942	118,903	63%	498,240	24%	786,625	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE9101	PERMIT R019	HOLIDAY PAY	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE9101	PERMIT R059	TEMP FULL TIME	56,540	42,332	75%	62,322	38%	162,081	144,873	86%	123,931	67%	248,811	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE9103	TITLE V F010	PERSONAL SERVICES PERM CLASS	133,596	79,555	60%	185,182	43%	690,033	598,959	87%	956,479	83%	1,749,361	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE9103	TITLE V F019	HOLIDAY PAY	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE9103	TITLE V F059	TEMP FULL TIME	31,308	31,521	101%	41,174	77%	110,258	97,029	88%	145,000	67%	293,792	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE9104	NOX EM059	TEMP FULL TIME	0	0.0%	0.0%	268	0%	0.0%	10,568	0%	10,568	0%	0.0%	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/FULL T14430	AIR RE9106	NH CO2 B010	PERSONAL SERVICES PERM CLASS	7,641	4,967	65%	8,379	59%	30,523	31,657	104%	33,472	95%	66,607	
2013	010	44																		

2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4410	REVOL2002	CWRSF 060	PERSONAL SERVICE TEMP APPOIN	938	660	70%	PERSONAL SERVICE TEMP APPOIN	1,448	46%	6,203	660	8%	12,662	5%	11,214
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4410	REVOL4718	DWRSF 060	PERSONAL SERVICE TEMP APPOIN	-959	2,527	0%	PERSONAL SERVICE TEMP APPOIN	-3,718	0%	8,567	16,910	197%	33,223	51%	93,000
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4410	REVOL4788	CWRSF 060	PERSONAL SERVICE TEMP APPOIN	0	-1,002	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	14,004	0%	0	0%	29,351
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4410	REVOL4790	DWRSF 060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	13,085	15,511	403%	86,178	41	73,400
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE1000	POLLUT060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	6,704	15,934	238%	9,278	172%	17,889
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE1200	SUBSUR060	PERSONAL SERVICE TEMP APPOIN	1,421	1,137	80%	PERSONAL SERVICE TEMP APPOIN	1,884	60%	5,778	5,968	103%	7,660	78%	16,826
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE1300	WINNPE060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	5,642	3,891	69%	11,784	33%	15,600
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE1425	OPERTJ060	PERSONAL SERVICE TEMP APPOIN	1,955	1,193	61%	PERSONAL SERVICE TEMP APPOIN	6,004	28%	13,624	7,037	117%	14,160	50%	30,000
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE1430	LAKES R060	PERSONAL SERVICE TEMP APPOIN	0	778	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	13,826	15,143	110%	19,153	73%	21,200
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE1436	TERRAN060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0	0%	0	0%	4,150
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE1514	COASTAJ060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	458	0%	2,750	0%	5,500
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE1518	LAKES 060	PERSONAL SERVICE TEMP APPOIN	3,515	2,182	62%	PERSONAL SERVICE TEMP APPOIN	6,962	37%	14,180	204%	11,643	122%	29,987	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE1522	I-93 CHLC060	PERSONAL SERVICE TEMP APPOIN	1,776	2,376	134%	PERSONAL SERVICE TEMP APPOIN	1,079	14,800	163%	11,184	132%	30,549		
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE1523	SHELLFS060	PERSONAL SERVICE TEMP APPOIN	3,062	238	9%	PERSONAL SERVICE TEMP APPOIN	11,226	10,303	93%	10,155	101%	15,598		
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE2010	SAFE DR060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0	0%	0	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE2020	SECTION060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	7,694	0	0%	7,875	0%	7,875
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE2031	NWAD060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	4	0%	0	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE2035	NPS RES060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	10,019	0%	0	0%	17,800
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE2048	WATER S060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0	0%	0	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE2060	STP OPE060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0	0%	0	0%	1
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE2061	CLEAN VI060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	3,567	3,889	109%	6,000	65%	6,000
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE2065	BEACH II060	PERSONAL SERVICE TEMP APPOIN	856	767	90%	PERSONAL SERVICE TEMP APPOIN	14,881	13,333	90%	13,342	100%	15,500	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE2187	SOURCE060	PERSONAL SERVICE TEMP APPOIN	0	2,510	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	273	0%	3,000	0%	30,000
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE2205	WETLAN060	PERSONAL SERVICE TEMP APPOIN	0	5,715	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	17,491	0%	15,000	0%	102,339
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE2209	AQUATIC060	PERSONAL SERVICE TEMP APPOIN	0	2,019	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	9,105	0%	0	0%	119,905
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE2346	BEACH IN060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	1,146	0%	6,879	0%	13,757
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE2347	WATERS060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0	0%	0	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE2348	WATERS060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	1,083	0%	6,500	0%	13,000
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE2349	WASTREA060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0	0%	0	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE2351	EXCHANG060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0	0%	0	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE3642	COASTAJ060	PERSONAL SERVICE TEMP APPOIN	2,341	882	38%	PERSONAL SERVICE TEMP APPOIN	4,194	21%	15,995	10,822	68%	28,660	38%	29,640
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE3651	COASTAJ060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	988	0	0%	5,928	0%	11,856
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE3673	SHORELJ060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	365	0	0%	0	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE3800	DAM BUR060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	2,500	0%	5,000	0%	5,000
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE3810	WINNPE060	PERSONAL SERVICE TEMP APPOIN	5	69	0%	PERSONAL SERVICE TEMP APPOIN	1,327	6%	4,150	0	0%	4,150	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE3812	CONNEC060	PERSONAL SERVICE TEMP APPOIN	2,504	1,109	44%	PERSONAL SERVICE TEMP APPOIN	10,944	13,981	128%	17,004	82%	32,900	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE3815	WETLAN060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0	0%	0	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE3817	DAM MAJ060	PERSONAL SERVICE TEMP APPOIN	2,172	2,001	92%	PERSONAL SERVICE TEMP APPOIN	3,768	53%	7,314	16,995	232%	12,690	134%	33,325
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE3825	SQUAR060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	104	0	0%	625	0%	1,250
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE3826	NWAD060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	42	0%	250	0%	500
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE3846	STATE D060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	5	0%	3,000	0%	3,000
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE3847	DAM REG060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	500	0%	3,000	0%	6,000
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE3855	WETLAN060	PERSONAL SERVICE TEMP APPOIN	2,876	0	0%	PERSONAL SERVICE TEMP APPOIN	6,884	0%	3,356	2,722	81%	8,032	34%	62,000
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE3871	IN-LIEU F060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0	0%	0	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE5047	NPDES P060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0	0%	0	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE5093	WATER L060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0	0%	0	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE5094	RED TID060	PERSONAL SERVICE TEMP APPOIN	1,348	757	56%	PERSONAL SERVICE TEMP APPOIN	1,988	38%	8,803	6,942	79%	12,981	53%	23,730
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE5095	WRINKL060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0	0%	0	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE5096	ENHANC060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0	0%	0	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE5097	WATER S060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0	0%	0	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE5421	DAM ASS060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0	0%	0	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE7035	OCEAN P060	PERSONAL SERVICE TEMP APPOIN	0	3,495	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	6,576	0%	0	0%	45,068
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE7523	MEDMR060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0	0%	0	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4420	WATE8002	SURFAC060	PERSONAL SERVICE TEMP APPOIN	6,280	10,117	162%	PERSONAL SERVICE TEMP APPOIN	56,586	62,282	120%	78,828	126%	107,000	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4430	WATE8709	DROUGH060	PERSONAL SERVICE TEMP APPOIN	230	981	427%	PERSONAL SERVICE TEMP APPOIN	230	2,723	1,184%	175	1,557%	4,042	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4430	AIR RE4796	DOE CLE060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0	0%	0	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4430	AIR RE4802	AIR RESC060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0	0%	0	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4430	AIR RE4803	ENV AND060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	181	0%	0	1,088	0%	2,175	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4430	AIR RE5035	AEP SET060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0	0%	0	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4430	AIR RE5036	CJUNMATE060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0	0%	0	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4430	AIR RE5037	ALTERN060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0	0%	0	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4430	AIR RE5308	AIR POLL060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	833	0%	0	5,000	0%	10,000	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4430	AIR RE5925	OEP CLE060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0	0%	0	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4430	AIR RE9000	SECTION060	PERSONAL SERVICE TEMP APPOIN	0	109	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	3,412	0%	0	0%	73,456
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4430	AIR RE9003	ASBESTC060	PERSONAL SERVICE TEMP APPOIN	0	2,137	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	2,137	0%	0	0%	5,000
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4430	AIR RE9025	SECTION060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%	0	4,236	0%	0	0%	15,000
2013	010	44	Environmental Serv Dept Of	044	ENVIRO/PART T4430	AIR RE9101	PERMIT F060	PERSONAL SERVICE TEMP APPOIN	0	0	0%	PERSONAL SERVICE TEMP APPOIN	0	0%						

2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14420	WATE 3812	CONNCO	018	OVERTIME	0	493.0%	0.0%	510	2,229.437%	0.0%	7,639.29%	18,841	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14420	WATE 3815	WETLAN	018	OVERTIME	0	0.0%	0.0%	83	0.0%	0.0%	194.0%	500.39%	1,000
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14420	WATE 3817	DAM MAJ10	018	OVERTIME	5,701	3,072.84%	5,816.53%	25,149	51,776.20%	25,687.20%	60,000	60,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14420	WATE 3821	MASCOM18	018	OVERTIME	129	0.0%	19.0%	246	5.01422%	0.0%	531.82%	2,941	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14420	WATE 3823	PISCATAA	018	OVERTIME	0	49.0%	0.0%	164	289.126%	0.0%	174.166%	294	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14420	WATE 3824	SUGAR R018	018	OVERTIME	19	0.0%	0.0%	56	111.198%	0.0%	251.44%	602	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14420	WATE 3825	SQUAM R018	018	OVERTIME	19	0.0%	67.0%	37	224.600%	0.0%	134.167%	570	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14420	WATE 3826	NEWFOU1018	018	OVERTIME	19	0.0%	63.0%	257	482.188%	0.0%	862.56%	1,792	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14420	WATE 3831	DAM CO018	018	OVERTIME	0	0.0%	0.0%	14,961	0.0%	0.0%	34,030.0%	35,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14420	WATE 3841	RIVER RE018	018	OVERTIME	0	0.0%	0.0%	1,729	0.0%	0.0%	8,002.0%	1,671	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14420	WATE 3847	DAM REG1018	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	500.0%	1,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14420	WATE 3855	WETLAN1018	018	OVERTIME	0	637.0%	0.0%	0	917.69%	0.0%	5,500.48%	11,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14420	WATE 3860	DAM REN1018	018	OVERTIME	0	0.0%	667.0%	0	0.0%	0.0%	4,000.0%	8,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14420	WATE 5056	ENHANCO	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14420	WATE 5421	DAM ASS1018	018	OVERTIME	0	0.0%	833.0%	0	0.0%	0.0%	5,000.0%	10,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14420	WATE 7035	OCEAN R018	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14420	WATE 8002	SURFAC1018	018	OVERTIME	0	1,280.0%	0.0%	2,102	4,959.235%	0.0%	3,059.161%	15,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14430	AIR RE5308	AIR POLL1018	018	OVERTIME	0	0.0%	0.0%	128	0.0%	0.0%	1,500.0%	1,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14430	AIR RE5495	EMERGE1018	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14430	AIR RE5496	RADON R018	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14430	AIR RE9000	SECTION1018	018	OVERTIME	0	0.0%	333.0%	0	0.0%	0.0%	2,000.0%	4,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14430	AIR RE9003	ASBEST1018	018	OVERTIME	0	81.0%	208.39%	0	81.0%	0.0%	1,250.0%	2,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14430	AIR RE9025	SECTION1018	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	80.0%	800	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14430	AIR RE9101	PERMIT R018	018	OVERTIME	0	324.0%	0.0%	0	417.78%	0.0%	2,500.28%	5,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14430	AIR RE9103	TITLE V R018	018	OVERTIME	178	145.81%	234.62%	4,028	1,927.48%	5,288.96%	7,500	7,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14430	WAST1400	QIL POLL1018	018	OVERTIME	5,322	6,599.124%	6,148.107%	34,450	51,111.148%	39,779.128%	70,000	70,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14440	WAST1409	LUST CO1018	018	OVERTIME	409	2,933.145%	547.109%	2,026	2,488.123%	2,707.92%	5,000	5,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14440	WAST1421	QIL FUNJ1018	018	OVERTIME	4,599	5,960.84%	4,843.61%	15,135	22,828.151%	15,937.143%	35,000	35,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14440	WAST2016	BROWNFR1018	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14440	WAST2074	NH LUST R018	018	OVERTIME	132	0.0%	381.1%	0	275	3,258.1190%	793.412%	6,240	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14440	WAST2075	LUST TR1018	018	OVERTIME	675	78.12%	693.11%	1,555	596.38%	1,596.37%	2,500	2,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14440	WAST2514	NH BROV1018	018	OVERTIME	95	0.0%	338.0%	143	120.84%	507.24%	2,000	2,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14440	WAST2589	CERCLA 1018	018	OVERTIME	0	0.0%	0.0%	0	299.0%	0.0%	550	550	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14440	WAST2590	CERCLA 018	018	OVERTIME	124	0.0%	144.0%	2,247	900.40%	2,619.34%	5,000	5,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14440	WAST2592	PEASE H1018	018	OVERTIME	0	0.0%	7.39%	727	0.0%	3,382.44%	13,400	13,400	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14440	WAST5392	HAZARD1018	018	OVERTIME	1,219	609.50%	3,129.19%	5,062	4,109.81%	12,997.32%	30,000	30,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14440	WAST5401	WASTE N018	018	OVERTIME	0	-122.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14440	WAST5402	SOLID W018	018	OVERTIME	109	41.38%	150.28%	430	377.88%	590.64%	2,500	2,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14440	WAST5492	RCRA HW1018	018	OVERTIME	0	419.0%	167.252%	0	747.0%	1,000.75%	2,000	2,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14440	WAST5927	UST PR018	018	OVERTIME	0	833.0%	0.0%	0	2,289.0%	0.0%	5,500	5,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14440	WAST7603	RCRA HW1018	018	OVERTIME	0	0.0%	0.0%	41	0.0%	8,000.0%	8,000	8,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14440	WAST8717	SOLID W018	018	OVERTIME	0	0.0%	750.0%	0	0.0%	4,500.0%	9,000	9,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14499	ARRA 0846	ARRA - C1018	018	OVERTIME	0	0.0%	0.0%	0	186.0%	2,500.7%	5,000	5,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14499	ARRA 0847	ARRA - S1018	018	OVERTIME	0	0.0%	0.0%	3,821	0.0%	3.0%	3	3	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14499	ARRA 0848	ARRA - E018	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERT14499	ARRA 0883	604B WA1018	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROOVERTIME TOTALS	CATEGORY TOTALS				31,809	25,721.93%	50,966.51%	160,741	204,682.127%	300,989.98%	556,914	556,914	
2013	010	44	Environmental Serv Dept Of	044	ENVIROBENEF14400	DEPT 1002	ADMINIS1018	018	BENEFITS	39,648	44,753.113%	33,257.140%	430,447	280,318.140%	360,639.00%	599,440	599,440	
2013	010	44	Environmental Serv Dept Of	044	ENVIROBENEF14400	DEPT 1009	PUBLICA1018	018	BENEFITS	158	301.191%	296.102%	751	1,761.235%	2,754	2,754		
2013	010	44	Environmental Serv Dept Of	044	ENVIROBENEF14400	DEPT 1011	LABORA1060	018	BENEFITS	0	0.0%	-299.0%	0	0.0%	-1,792.0%	-3,583	-3,583	
2013	010	44	Environmental Serv Dept Of	044	ENVIROBENEF14400	DEPT 1013	COMMISS1060	018	BENEFITS	7,144	12,973.182%	9,053.143%	60,284	71,614.119%	76,391.94%	144,277	144,277	
2013	010	44	Environmental Serv Dept Of	044	ENVIROBENEF14400	DEPT 1014	HOMELA1060	018	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROBENEF14400	DEPT 1018	15 MILE R060	018	BENEFITS	115	0.0%	135.0%	0	0.0%	316.0%	627	627	
2013	010	44	Environmental Serv Dept Of	044	ENVIROBENEF14400	DEPT 1119	WATERG1060	018	BENEFITS	0	0.0%	376.0%	2,761	386.0%	4,028.0%	8,056	8,056	
2013	010	44	Environmental Serv Dept Of	044	ENVIROBENEF14400	DEPT 1551	GEOLOG1060	018	BENEFITS	3,548	849.24%	8,471.10%	31,610	17,007.54%	75,463.23%	115,146	115,146	
2013	010	44	Environmental Serv Dept Of	044	ENVIROBENEF14400	DEPT 1841	PDM HAZ1060	018	BENEFITS	0	0.0%	364.0%	0	0.0%	2,184.0%	4,367	4,367	
2013	010	44	Environmental Serv Dept Of	044	ENVIROBENEF14400	DEPT 3306	SUSTAIN1060	018	BENEFITS	0	0.0%	380.0%	0	0.0%	2,280.0%	4,560	4,560	
2013	010	44	Environmental Serv Dept Of	044	ENVIROBENEF14400	DEPT 3851	NHGS A1060	018	BENEFITS	2,631	3,319.126%	2,607.127%	23,059	19,250.83%	22,849.84%	41,449	41,449	
2013	010	44	Environmental Serv Dept Of	044	ENVIROBENEF14400	DEPT 3852	STATE M1060	018	BENEFITS	0	0.0%	132.0%	0	0.0%	794.0%	1,587	1,587	
2013	010	44	Environmental Serv Dept Of	044	ENVIROBENEF14400	DEPT 3853	PPA UN1060	018	BENEFITS	10,198	13,382.04%	11,102.12%	75,250	79,217.05%	81,187.05%	159,847	159,847	
2013	010	44	Environmental Serv Dept Of	044	ENVIROBENEF14400	DEPT 3854	OSHA CC1060	018	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROBENEF14400	DEPT 4036	GEOMOR1060	018	BENEFITS	625	0.0%	6,071.0%	625	0.0%	6,071.0%	6,239	6,239	
2013	010	44	Environmental Serv Dept Of	044	ENVIROBENEF14400	DEPT 4750	ENVRON1060	018	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROBENEF14400	DEPT 4780	EQUIPM1060	018	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROBENEF14400	DEPT 4787	P2 FEDE1060	018	BENEFITS	990	1,794.181%	1,483.121%	6,471	9,196.142%	9,700.95%	16,586	16,586	
2013	010	44	Environmental Serv Dept Of	044	ENVIROBENEF14400	DEPT 5009	NORTHE1060	018	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROBENEF14400	DEPT 5038	PIPART1060	018	BENEFITS	0	0.0%	3,435.0%	0	310.0%	20,610.0%	41,220	41,220	
2013	010	44	Environmental Serv Dept Of	044	ENVIROBENEF14400	DEPT 5048	NH GEO1060	018	BENEFITS	1,520	4,603.303%	5,497.84%	1,520	12,847.845%	5,497.234%	38,502	38,502	
2013	010	44	Environmental Serv Dept Of	044	ENVIROBENEF14400	DEPT 5427	LABORA1060	018	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROBENEF14400	DEPT 5428	LAB CER1060	018	BENEFITS	3,578	6,698.187%	3,868.173%	17,071	18,577.109%	18,457.101%	39,000	39,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROBENEF14400	DEPT 5923	P2 & SBT1060	018	BENEFITS	5,748	9,502.165%	10,598.90%	40,354	53,504.133%	74,4			

2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 2065	BEACH I 060	BENEFITS	2,248	3,114	139%	2,222	140%	20,554	22,063	107%	20,320	109%	41,396	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 2068	AQUAT C 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 2069	WETLAN 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 2185	EMERG 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 2187	SOURCE 060	BENEFITS	0	0	0%	0	191	0%	0	1,148	0%	2,295	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 2205	WETLAN 060	BENEFITS	0	2,138	0%	0	0%	0	8,149	0%	0	56,158	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 2209	AQUAT C 060	BENEFITS	0	1,016	0%	0	0%	0	4,568	0%	0	66,708	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 2346	BEACH I 060	BENEFITS	-670	559	0%	-2,516	0%	5,247	6,865	131%	19,699	35%	43,026	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 2347	WATERS 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 2348	WATERS 060	BENEFITS	2,583	304	12%	6,804	0%	7,461	17,569	63%	19,803	63%	62,167	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 2349	INSTREA 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 2351	EXCHAN 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 3141	WATERS 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 3642	COASTA 060	BENEFITS	13,328	13,400	101%	20,480	65%	85,924	88,031	102%	132,026	67%	265,806	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 3651	COASTA 060	BENEFITS	0	0	0%	642	0%	0	0	0%	3,849	0%	7,698	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 3673	SHOREL 060	BENEFITS	5,869	6,618	95%	17,828	37%	47,845	40,172	84%	122,492	33%	221,943	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 3800	DAM BUR 060	BENEFITS	11,408	14,706	128%	38,873	114	38,873	86,221	63%	96,002	87%	183,982	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 3810	WINNIP 060	BENEFITS	2,125	3,696	174%	3,094	120%	10,330	13,386	130%	14,995	89%	29,990	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 3812	CONNEC 060	BENEFITS	2,044	6,714	328%	4,960	135%	17,336	24,872	143%	42,059	59%	86,338	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 3815	WETLAN 060	BENEFITS	10,018	10,499	105%	10,362	101%	66,228	64,032	97%	68,499	93%	139,997	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 3817	DAM MAI 060	BENEFITS	22,015	23,491	107%	33,169	71%	127,827	187,575	147%	192,588	97%	490,654	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 3821	MASCOM 060	BENEFITS	699	1,307	190%	963	95%	3,851	3,434	89%	5,308	65%	14,303	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 3823	RISCATA 060	BENEFITS	729	592	81%	719	123%	1,723	1,729	71%	1,700	91%	3,211	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 3824	SUGAR 060	BENEFITS	0	0	0%	98	1185%	550	328	60%	400	82%	949	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 3825	SQUAM 060	BENEFITS	226	169	75%	871	19%	781	834	107%	3,003	28%	8,009	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 3826	NEWFOU 060	BENEFITS	201	648	323%	682	95%	926	1,286	139%	3,144	41%	11,523	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 3831	DAM CON 060	BENEFITS	1,983	0	0%	11,480	0%	43,966	11,480	0%	254,488	0%	265,153	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 3841	RIVER RB 060	BENEFITS	1,256	1,295	103%	4,176	31%	9,702	1,678	17%	32,248	5%	37,047	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 3846	STATE D 060	BENEFITS	0	1,317	0%	0	0%	0	11,157	0%	0	0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 3847	DAM REC 060	BENEFITS	12,349	10,525	85%	18,448	57%	76,565	72,424	95%	114,384	63%	222,368	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 3855	WETLAN 060	BENEFITS	14,568	15,358	105%	96,449	104,663	109%	96,449	104,663	109%	149,512	70%	319,561
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 3860	DAM REN 060	BENEFITS	0	0	0%	4,056	0%	0	0	0%	24,334	0%	48,668	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 3870	IN-LIEU 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 3871	IN-LIEU 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 3872	WETLAN 060	BENEFITS	0	0	0%	3	0%	0	0	0%	2,259	0%	4,518	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 4075	FED GRD 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 5047	NPDES P 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 5053	WATER U 060	BENEFITS	0	0	0%	1,137	0%	0	0	0%	6,821	0%	13,642	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 5054	RED TID 060	BENEFITS	103	136	132%	3,872	4%	742	1170	16%	25,290	3%	46,234	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 5055	DRINKIN 060	BENEFITS	0	18	0%	0	0%	1,060	18	2%	37,628	0%	37,950	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 5056	ENHANC 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 5057	WATER S 060	BENEFITS	0	0	0%	0	0%	0	0	0%	10,379	0%	13,982	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 5421	DAM ASS 060	BENEFITS	0	342	0%	4,402	8%	0	964	0%	26,410	4%	52,820	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 5426	WINNIP 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 7035	OCEAN P 060	BENEFITS	0	1,696	0%	0	0%	0	3,553	0%	0	0%	22,061	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 7523	MURDM 060	BENEFITS	135	0	0%	1,813	0%	1,466	0	0%	1,952	0%	3,810	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 7602	SURFAC 060	BENEFITS	35,029	29,292	84%	51,138	57%	230,807	190,859	83%	336,952	57%	639,523	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4420	WATE 8708	PROG 060	BENEFITS	0	470	102%	0	0%	0	0	0%	712	63%	1,429	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4430	AIR RE 2278	DERA FU 060	BENEFITS	828	440	53%	-5,855	0%	2,899	2,489	109%	14,438	17%	47,256	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4430	AIR RE 4796	DOE CLE 060	BENEFITS	-954	-129	-15%	6	0%	8,290	7,205	89%	18,793	38%	24,891	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4430	AIR RE 4797	ALTERNA 060	BENEFITS	49	603	1,241%	313	192%	49	1,229	2,531%	313	392%	15,654	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4430	AIR RE 4799	HEAVY D 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4430	AIR RE 4802	AIR RES 060	BENEFITS	0	0	0%	0	0%	0	111	0%	0	0%	17,794	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4430	AIR RE 4803	NV AND 060	BENEFITS	1,050	740	70%	1,414	52%	7,006	6,638	93%	9,659	58%	19,100	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4430	AIR RE 5035	ASP SET 060	BENEFITS	1,765	2,301	130%	3,685	62%	15,957	15,100	95%	33,318	45%	68,044	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4430	AIR RE 5036	CLIMATE 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	19,543	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4430	AIR RE 5037	ALTERNA 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4430	AIR RE 5308	AIR POLL 060	BENEFITS	7,687	7,167	93%	13,524	53%	37,903	31,639	83%	66,682	47%	113,678	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4430	AIR RE 5431	HEALTHY 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4430	AIR RE 5435	EMERG 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4430	AIR RE 5436	RADON F 060	BENEFITS	0	0	0%	0	0%	0	665	0%	0	0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4430	AIR RE 5925	OEP CLE 060	BENEFITS	0	1,933	0%	0	0%	0	3,297	0%	0	0%	9,785	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4430	AIR RE 5926	AIR GRA 060	BENEFITS	0	0	0%	611	0%	0	0	0%	3,664	0%	7,328	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4430	AIR RE 7879	ENVIRO 060	BENEFITS	11,227	5,453	49%	17,300	32%	37,845	41,921	111%	58,317	72%	117,755	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4430	AIR RE 9000	SECTION 060	BENEFITS	24,432	31,618	129%	54,639	58%	164,193	196,473	110%	367,200	54%	731,830	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4430	AIR RE 9003	ASBEST 060	BENEFITS	6,089	8,755	144%	8,104	108%	46,670	54,096	116%	62,117	87%	139,160	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4430	AIR RE 9006	NH CLE 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4430	AIR RE 9025	SECTION 060	BENEFITS	2,917	3,883	133%	3,574	109%	21,496	23,955	111%	26,338	91%	55,101	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO BENEF 4430	AIR RE 9100	STATE M 060	BENEFITS	5,706	3,426										



2013	010	44	Environmental Serv Dept Of	044	ENVIROCONSUA4420	WATE 3823	PISCATA046	CONSULTANTS	0	0	0	189	0	0	0	0	0	1,135	0	2,270
2013	010	44	Environmental Serv Dept Of	044	ENVIROCONSUA4420	WATE 3824	SUGAR R046	CONSULTANTS	0	0	0	48	0	0	0	0	0	285	0	570
2013	010	44	Environmental Serv Dept Of	044	ENVIROCONSUA4420	WATE 3825	SQUAM F046	CONSULTANTS	0	0	0	48	0	0	0	0	0	285	0	570
2013	010	44	Environmental Serv Dept Of	044	ENVIROCONSUA4420	WATE 3826	NEWFOU046	CONSULTANTS	0	0	0	417	0	0	0	0	0	2,850	0	5,700
2013	010	44	Environmental Serv Dept Of	044	ENVIROCONSUA4420	WATE 3846	STATE D1046	CONSULTANTS	0	0	0	417	0	0	0	0	0	2,850	0	5,700
2013	010	44	Environmental Serv Dept Of	044	ENVIROCONSUA4420	WATE 5047	NPDES P046	CONSULTANTS	0	0	0	12,792	0	0	0	0	0	76,750	0	153,500
2013	010	44	Environmental Serv Dept Of	044	ENVIROCONSUA4420	WATE 5053	WATER U046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCONSUA4420	WATE 5054	RED TID046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCONSUA4420	WATE 5055	DRINKING046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCONSUA4420	WATE 5057	WATER S046	CONSULTANTS	32,276	0	0	32,330	0	43,677	0	0	0	43,799	0	50,999
2013	010	44	Environmental Serv Dept Of	044	ENVIROCONSUA4420	WATE 5421	DAM ASS046	CONSULTANTS	0	0	0	2,083	0	0	0	0	0	12,500	0	25,000
2013	010	44	Environmental Serv Dept Of	044	ENVIROCONSUA4420	WATE 5426	WINNPE046	CONSULTANTS	0	0	0	0	0	7,170	0	0	0	129,082	0	200,510
2013	010	44	Environmental Serv Dept Of	044	ENVIROCONSUA4420	WATE 7523	MEMMR046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCONSUA4430	AIR R65036	CLIMATE046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCONSUA4430	AIR R65037	ALTERNA046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCONSUA4430	AIR R65038	AIR POLL046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCONSUA4430	AIR R69101	PERMIT F046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCONSUA4430	AIR R69103	TITLE V F046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCONSUA4440	WAST5039	PETROL046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCONSULTANTS	TOTALS			32,696	0	0	82,224	0	51,268	0	0	0	307,970	0	605,063
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 0004	UNREST020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 1002	ADMINIS020	CURRENT EXPENSES	4,242	6,675	157%	4,326	0	40,935	42,301	103%	41,742	1,623	89,267	
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 0009	PUBLICA020	CURRENT EXPENSES	0	2,764	84%	2,764	18,763	23,226	124%	20,802	11,121	51,123	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 1011	LABORA020	CURRENT EXPENSES	902	0	0	0	7,021	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 1013	COMMISS020	CURRENT EXPENSES	709	677	96%	1,145	59%	1,458	3,595	247%	2,354	153%	8,949	
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 1014	HOMELA020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	10,130	0	10,130	
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 1018	15 MILE R020	CURRENT EXPENSES	27	21	77%	322	7%	403	140	232%	711	20%	3,168	
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 1119	INTEGRA020	CURRENT EXPENSES	56	55	93%	317	11%	241	155	95%	1,363	11%	3,968	
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 1551	GEOLOG020	CURRENT EXPENSES	17	282	1,619%	453	119%	463	58	11%	5,811	2%	5,868	
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 3851	NHGS AQ020	CURRENT EXPENSES	-45	178	0%	0	0	1,184	783	66%	2,008	39%	3,228	
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 3852	STATE M020	CURRENT EXPENSES	-4	0	0	0	0	16	8	50%	180	4%	1,800	
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 3853	PPA UN1020	CURRENT EXPENSES	57	436	759%	80	548%	869	812	94%	1,204	67%	3,786	
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 3854	OSHA C020	CURRENT EXPENSES	145	0	0	0	0	897	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 4036	GEOCOR020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	500	0	1,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 4750	ENVIRO020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 4780	EQUIP020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 4787	P2 FEDE020	CURRENT EXPENSES	95	119	126%	494	24%	401	515	128%	2,100	25%	7,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 5009	NORTHE020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 5038	DEPART020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 5048	NH GEO1020	CURRENT EXPENSES	28	100	360%	122	82%	28	430	1,549%	122	351%	1,320	
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 5427	LABOR1020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 5428	LAB CER020	CURRENT EXPENSES	48	65	84%	65	84%	315	1,013	322%	489	207%	1,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 5923	P2 & SBT020	CURRENT EXPENSES	241	77	1,121	466%	1,133	99%	935	2,697	289%	4,402	61%	11,515
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 6163	UNEMPL020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 7601	PPG CAR020	CURRENT EXPENSES	41	41	101%	0	0	88	248	283%	3,405	7%	31,450	
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 7999	DEFAULT020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 8658	WORKER020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 8663	SUNCO020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	750	0	1,500
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 9015	PRINTS020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4400	DEPT 9114	GEOLOG020	CURRENT EXPENSES	27	21	78%	78	27%	71	129	182%	203	63%	801	
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4410	REVOI2001	CWSRF L020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4410	REVOI2002	CWSRF A020	CURRENT EXPENSES	627	1,102	176%	4,981	22%	2,180	4,029	185%	17,327	23%	45,280	
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4410	REVOI2003	CWSRF L020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4410	REVOI4718	DWSRF A020	CURRENT EXPENSES	3,284	5,163	57%	7,232	57%	22,128	29,392	143%	48,742	98%	123,427	
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4410	REVOI4788	CWSRF L020	CURRENT EXPENSES	2,715	5,130	196%	4,071	130%	18,133	26,681	147%	27,193	98%	71,865	
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4410	REVOI4789	DWSRF L020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4410	REVOI4790	DWSRF L020	CURRENT EXPENSES	2,127	648	30%	2,127	30%	4,284	1,044	24%	4,284	24%	6,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4410	REVOI4791	DWSRF L020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4410	REVOI4793	DWSRF S020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4410	REVOI4794	DWSRF S020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4410	REVOI4798	BROWNF020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4420	WATE 1000	POLLUT020	CURRENT EXPENSES	3,926	3,715	95%	3,726	100%	15,105	12,579	83%	14,335	88%	43,586	
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4420	WATE 1003	STATE A020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4420	WATE 1121	UV DISIN020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4420	WATE 1200	SUBSURN020	CURRENT EXPENSES	9,530	5,886	62%	11,692	50%	43,559	40,317	93%	53,441	75%	104,225	
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4420	WATE 1206	CAMA I020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4420	WATE 1300	WINNPE020	CURRENT EXPENSES	15,582	12,255	78%	20,707	59%	160,536	134,381	65%	213,344	65%	373,463	
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4420	WATE 1320	STAG GR020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4420	WATE 1420	OPERAT020	CURRENT EXPENSES	253	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4420	WATE 1425	OPERAT020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4420	WATE 1426	PUBLIC W020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROCURRE4420	WATE 1430	LAKES R020	CURRENT EXPENSES	4,160	1,192	29%	4,850								

2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4420	WATE 3841  RIVER R 020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	350	0.0%	850.0%	850
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4420	WATE 3846  STATE D 020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	2,602.0%	0.0%	2,602
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4420	WATE 3847  DAM REC 020	CURRENT EXPENSES	230	755.329%	784.96%	921	3,353.364%	3,146.107%	18,400	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4420	WATE 3855  WETLAN 020	CURRENT EXPENSES	1476	717.486%	91.78%	536	3,660.173%	3,660.173%	29,600	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4420	WATE 3860  DAM REN 020	CURRENT EXPENSES	0	0.0%	0.0%	0	500.0%	0.0%	1,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4420	WATE 3870  IN-LIEU V 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4420	WATE 3871  IN-LIEU F 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4420	WATE 3872  WETLAN 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4420	WATE 4075  FED GRD 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4420	WATE 4047  NPDES P 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4420	WATE 5053  WATER L 020	CURRENT EXPENSES	0	0.0%	0.0%	250.0%	0.0%	1,500.0%	3,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4420	WATE 5054  RED TID 020	CURRENT EXPENSES	171	259.152%	85.303%	1,198	2,625.219%	599.438%	7,940	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4420	WATE 5055  DRINKING 020	CURRENT EXPENSES	0	0.0%	0.0%	396.0%	0.0%	2,375.0%	4,750	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4420	WATE 5056  ENHANC 020	CURRENT EXPENSES	-33	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4420	WATE 5057  WATER S 020	CURRENT EXPENSES	0	0.0%	0.0%	1,347	806.80%	4,000.20%	4,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4420	WATE 5421  DAM ASS 020	CURRENT EXPENSES	0	0.0%	0.0%	375.0%	0.0%	2,250.0%	4,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4420	WATE 5428  WINNIP 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4420	WATE 7523  MEDMA 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4420	WATE 7602  SURFAC 020	CURRENT EXPENSES	4,362	5,805.133%	9,203.63%	47,789	51,599.108%	100,840.51%	157,227	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 2278  DERA FU 020	CURRENT EXPENSES	57	54.96%	84.65%	57	229.406%	84.274%	1,731	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 4796  OLE CLE 020	CURRENT EXPENSES	30	28.92%	134.21%	138	271.197%	616.44%	5,200	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 4797  ALTERNA 020	CURRENT EXPENSES	0	54.0%	0.0%	65	54.84%	1,317.4%	1,100	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 4799  HEAVY W 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 4802  AIR RESC 020	CURRENT EXPENSES	0	0.0%	0.0%	75.0%	0.0%	450.0%	900	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 4803  ENV AND 020	CURRENT EXPENSES	0	0.0%	0.0%	89.0%	0.0%	534.0%	1,067	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 5035  AEP SET 020	CURRENT EXPENSES	472	93.20%	387.24%	9,066	256.3%	7,444.3%	11,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 5036  CLIMATE 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	5,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 5037  ALTERNA 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 5038  AIR POLL 020	CURRENT EXPENSES	207	0.0%	0.0%	1,204	1,962.158%	1,218.158%	6,800	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 5431  HEALTHY 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 5495  EMERGE 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 5496  RADON F 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 5925  OEP CLE 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	500	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 5926  AIR GRA 020	CURRENT EXPENSES	0	0.0%	0.0%	42.0%	0.0%	250.0%	500	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 7879  ENVIRON 020	CURRENT EXPENSES	88	396.450%	1.56%	364	773.513%	659.117%	2,600	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 9000  SECTION 020	CURRENT EXPENSES	4,173	4,191.100%	7,182.58%	20,299	24,719.122%	34,936.11%	77,803	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 9003  ASBEST 020	CURRENT EXPENSES	219	949.433%	450.211%	2,530	5,314.210%	5,196.102%	13,610	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 9006  NH CLEA 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 9025  SECTION 020	CURRENT EXPENSES	1,743	3,166.182%	2,563.124%	13,220	19,982.151%	19,435.102%	42,215	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 9100  STATE M 020	CURRENT EXPENSES	308	103.33%	309.33%	628	659.105%	629.105%	950	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 9101  PERMIT F 020	CURRENT EXPENSES	1,321	4,272.384%	2,782.154%	10,897	16,057.147%	22,354.170%	53,450	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 9103  TITLE V F 020	CURRENT EXPENSES	2,931	5,337.182%	4,637.115%	19,873	20,518.103%	31,575.05%	77,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 9104  NOX EMS 020	CURRENT EXPENSES	0	0.0%	42.0%	0	250.0%	0.0%	500	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 9105  WOMEN 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4430	AIR RE 9106  NH CO2 B 020	CURRENT EXPENSES	33	77.231%	177.43%	33	211.634%	177.119%	1,700	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4440	WAST 1400  OIL POLL 020	CURRENT EXPENSES	-8,388	6,302.0%	-8,245.0%	81,165	62,558.77%	75,718.83%	118,161	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4440	WAST 1409  LUST CO 020	CURRENT EXPENSES	393	242.62%	434.56%	507	633.125%	559.113%	3,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4440	WAST 1414  OIL DISC 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4440	WAST 1416  OIL FUN 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4440	WAST 1417  MOTOR 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4440	WAST 1418  FUEL OIL 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4440	WAST 1419  GAS REM 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4440	WAST 1421  OIL FUN 020	CURRENT EXPENSES	8,997	4,046.45%	8,997.45%	30,517	17,987.59%	30,517.59%	66,990	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4440	WAST 2016  BROWN 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	1,200	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4440	WAST 2017  BROWN 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4440	WAST 2018  BROWN 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4440	WAST 2074  NH LST F 020	CURRENT EXPENSES	970	2,031.209%	1,176.173%	2,877	8,442.293%	3,486.242%	11,176	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4440	WAST 2075  LUST TR 020	CURRENT EXPENSES	540	1,253.232%	540.232%	3,810	2,178.57%	3,810.57%	11,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4440	WAST 2232  BROWN 020	CURRENT EXPENSES	0	0.0%	0.0%	28	0.0%	159.0%	1,050	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4440	WAST 2514  NH BROW 020	CURRENT EXPENSES	528	895.178%	2,828	962	3,321.145%	4,332.17%	12,475	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4440	WAST 2589  CERCLA 020	CURRENT EXPENSES	1,578	14,948.947%	2,747.544%	7,823	24,279.318%	13,288.183%	80,607	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4440	WAST 2590  CERCLA 020	CURRENT EXPENSES	4,816	10,716.223%	4,410.243%	56,225	21,551.38%	51,485.42%	77,218	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4440	WAST 2592  PEASE H 020	CURRENT EXPENSES	45	172.380%	1,171.15%	323	528.164%	8,364.6%	23,225	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4440	WAST 5039  PETROL 020	CURRENT EXPENSES	0	0.0%	125.0%	0	750.0%	0.0%	1,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4440	WAST 5392  HAZARD 020	CURRENT EXPENSES	15,224	12,130.80%	10,145.120%	44,128	57,418.130%	29,405.195%	90,563	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4440	WAST 5401  WASTE M 020	CURRENT EXPENSES	770	1,571.204%	1,571.204%	2,975	3,714.125%	3,130.119%	6,957	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4440	WAST 5402  SOLID W 020	CURRENT EXPENSES	1,594	539.38%	1,093.49%	4,340	3,848.185%	3,155.185%	8,313	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4440	WAST 5492  RCRA HW 020	CURRENT EXPENSES	1,186	487.41%	1,189.41%	2,466	1,518.62%	2,472.61%	5,400	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4440	WAST 7603  RCRA HW 020	CURRENT EXPENSES	152	323.213%	336.96%	2,148	1,679.78%	4,752.35%	11,400	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4440	WAST 8717  SOLID W 020	CURRENT EXPENSES	0	0.0%	3,109.0%	0	0.0%	18,656.0%	37,311	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4499	ARRA 0844  BROWN 020	CURRENT EXPENSES	0	0.0%	61.0%	0	0.0%	365.0%	730	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4499	ARRA 0845  ARRA - LI 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4499	ARRA 0846  ARRA - LI 020	CURRENT EXPENSES	1,274	9%	3,327.29%	4,176	3,117.29%	10,907.29%	18,078	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4499	ARRA 0847  ARRA - S 020	CURRENT EXPENSES	0	0.0%	0.0%	169	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4499	ARRA 0848  DIESEL E 020	CURRENT EXPENSES	0	0.0%	0.0%	78	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4499	ARRA 0883  604B WA 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4499	ARRA 0891  CZM STN 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 4499	ARRA 0916  AFV PROJ 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE 9999	ENR 030778  ACTIVITY 020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO CURRE EXPENSE TOTALS	CATEGORY TOTALS		201,824	226.625%	112%	274				

2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1013	COMMISS066	EMPLOYEE TRAINING	0	0.0%	0	0	0	500.0%	0	250.200%	500
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1013	COMMISS070	IN STATE TRAVEL REIMBURSEM	0	28.0%	0	42	48%	0	57.0%	250.23%	500
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1013	COMMISS080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	42	0%	0	0.0%	250.0%	500
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1013	COMMISS999	FCLG	0	0.0%	0	0	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1014	HOMELA A24	MAINT OTHER THAN BUILD-GRN	0	0.0%	0	0	0	8,796	0.0%	9,000.0%	9,000
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1014	HOMELA A30	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0	0	56,612	3,135.6%	104,774.3%	104,774
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1014	HOMELA A57	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0	35	0%	0	0.0%	213.0%	425
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1014	HOMELA A66	EMPLOYEE TRAINING	0	0.0%	0	300	0%	0	0.0%	1,800.0%	3,600
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1014	HOMELA A102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0	0	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1014	HOMELA A99	FCLG	0	0.0%	0	0	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1018	15 MILE F026	ORGANIZATIONAL DUES	5,000	5,000.00%	5,000	5,000	100%	5,000	5,000.00%	5,000.00%	5,000
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1018	15 MILE F040	INDIRECT COSTS	0	0.0%	0	0	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1018	15 MILE F049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0	0	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1018	15 MILE F068	REMUNERATION	0	0.0%	0	1,667	0%	0	0.0%	21.0%	21
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1018	15 MILE F100	IN STATE TRAVEL REIMBURSEM	0	0.0%	0	0	0	150.0%	0.0%	0.0%	1,767
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1018	15 MILE F180	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0	0	0.0%	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1018	15 MILE F102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0	0	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1018	15 MILE F999	FCLG	0	0.0%	0	0	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1119	INTEGRA 030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	567	0%	0	0.0%	3,400.0%	6,800
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1119	INTEGRA 040	INDIRECT COSTS	0	0.0%	0	0	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1119	INTEGRA 041	AUDIT FUND SET ASIDE	0	0.0%	0	0	0	0	0.0%	1.0%	1.96
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1119	INTEGRA 042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0	0	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1119	INTEGRA 062	EMPLOYEE TRAINING	0	1,360.0%	0	0	0	1,360	0.0%	0.0%	1,800
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1119	INTEGRA 070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0	100	0%	0	54.0%	600.9%	1,200
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1119	INTEGRA 072	GRANTS FEDERAL	0	0.0%	0	1,667	0%	0	0.0%	10,000.0%	20,000
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1119	INTEGRA 080	OUT OF STATE TRAVEL REIMB	0	1,638.0%	0	163,1,008%	0	1,638	0.0%	975.168%	1,950
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1119	INTEGRA 102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0	3,333	0%	0	0.0%	20,000.0%	40,000
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1119	INTEGRA 999	FCLG	0	0.0%	0	0	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1551	GEOLOG 024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0	285	0%	0	0.0%	1,708.0%	3,415
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1551	GEOLOG 026	ORGANIZATIONAL DUES	0	0.0%	0	0	0	0	0.0%	0.0%	330
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1551	GEOLOG 027	TRANSFERS TO DOIT	0	1,251.0%	0	0	0	1,964	1,251.64%	1,891.66%	6,711
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1551	GEOLOG 028	TRANSFERS TO GENERAL SERVICE	180	3,228.1,794%	0	232.1,392%	0	3,080	3,228.105%	3,969.81%	7,625
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1551	GEOLOG 030	EQUIPMENT NEW REPLACEMENT	357	2,925.819%	0	682.429%	0	357	2,925.819%	682.429%	8,037
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1551	GEOLOG 040	INDIRECT COSTS	0	0.0%	0	2,613	0%	0	1,895.131%	5,988	5,988
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1551	GEOLOG 042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0	5,180	0%	0	2,212.62%	10,802.21%	21,604
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1551	GEOLOG 049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0	56	0%	0	0.0%	56.0%	56
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1551	GEOLOG 057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0	55	0%	0	0.0%	328.0%	655
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1551	GEOLOG 066	EMPLOYEE TRAINING	30	0.0%	0	90	0%	30	0.0%	90.0%	1,035
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1551	GEOLOG 067	TRAINING OF PROVIDERS	0	0.0%	0	67	0%	0	0.0%	400.0%	800
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1551	GEOLOG 070	IN STATE TRAVEL REIMBURSEM	0	236.0%	0	0	0	1,144	1,192.104%	3,359.35%	4,772
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1551	GEOLOG 073	GRANTS NON FEDERAL	0	0.0%	0	0	0	15,473	0.0%	19,000.0%	19,000
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1551	GEOLOG 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0	0	845.0%	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1551	GEOLOG 102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0	34,071	0.0%	0	0.0%	109,278.0%	109,278
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1551	GEOLOG 999	FCLG	0	0.0%	0	0	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1841	PDM HA2030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	583	0%	0	5,644.0%	3,500.161%	7,000
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1841	PDM HA2040	INDIRECT COSTS	0	0.0%	0	34	0%	0	0.0%	206.0%	412
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1841	PDM HA2042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0	0	0	0	0.0%	449.0%	897
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1841	PDM HA2073	GRANTS NON FEDERAL	0	1,953.0%	0	20,918	0%	0	2,771.0%	125,510.2%	251,020
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 1841	PDM HA2102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0	31,269	0%	0	1,000.0%	187,612.1%	375,224
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3306	SUSTAIN 040	INDIRECT COSTS	0	0.0%	0	103	0%	0	0.0%	619.0%	1,237
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3306	SUSTAIN 042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0	52	0%	0	0.0%	312.0%	623
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3306	SUSTAIN 070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0	23	0%	0	0.0%	140.0%	280
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3306	SUSTAIN 999	FCLG	0	0.0%	0	0	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3851	NHGS AQ022	TRANSFERS TO OTHER STATE AGEN	0	0.0%	0	0	0	990.0%	1,100.500%	1,100	1,100
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3851	NHGS AQ024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0	9	0%	0	0.0%	55.0%	110
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3851	NHGS AQ026	ORGANIZATIONAL DUES	0	0.0%	0	0	0	0	0.0%	0.0%	100
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3851	NHGS AQ027	TRANSFERS TO DOIT	0	2,502.0%	0	0	0	3,928	2,502.64%	3,674.68%	13,225
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3851	NHGS AQ028	TRANSFERS TO GENERAL SERVICE	360	6,456.1,794%	0	416.1,553%	0	6,160	6,456.105%	7,116.91%	13,672
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3851	NHGS AQ030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3851	NHGS AQ049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0	0	0	0	0.0%	196.0%	391
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3851	NHGS AQ066	EMPLOYEE TRAINING	0	0.0%	0	0	0	0	0.0%	0.0%	60
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3851	NHGS AQ068	REMUNERATION	0	0.0%	0	0	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3851	NHGS AQ070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0	13	0%	0	0.0%	75.0%	150
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3851	NHGS AQ080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	-32	0%	0	0.0%	-190.0%	-380
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3851	NHGS AQ102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0	0	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3851	NHGS AQ399	FCLG	0	0.0%	0	0	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3852	STATE M 024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0	175	29%	0	0.0%	175.0%	350
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3852	STATE M 030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	29	0%	0	0.0%	175.0%	350
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3852	STATE M 040	INDIRECT COSTS	0	0.0%	0	56	0%	0	0.0%	335.0%	670
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3852	STATE M 041	AUDIT FUND SET ASIDE	0	0.0%	0	43	0%	0	0.0%	86.0%	86
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3852	STATE M 042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0	0	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3852	STATE M 066	EMPLOYEE TRAINING	0	0.0%	0	0	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3852	STATE M 068	REMUNERATION	0	0.0%	0	0	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3852	STATE M 070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0	79	0%	0	0.0%	475.0%	950
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT14400	DEPT. 3											

2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.4750	ENVIRO041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.4750	ENVIRO042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.4750	ENVIRO070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.4750	ENVIRO080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.4750	ENVIRO102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.4750	ENVIRO999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.4780	EQUIPME999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.4787	P2 FEDE022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.4787	P2 FEDE024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	4.0%	0	0.0%	0.0%	25.0%	0	0.0%	0.0%	50
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.4787	P2 FEDE026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.4787	P2 FEDE027	TRANSFERS TO DOIT	0	654.0%	0.0%	0.0%	0	982	654.67%	0.0%	1,166.96%	0.0%	4,306	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.4787	P2 FEDE028	TRANSFERS TO GENERAL SERVICE	90	1,614.1794%	0.0%	104.1553%	1,540	1,614.105%	0.0%	1,779.91%	0.0%	3,418	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.4787	P2 FEDE030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.4787	P2 FEDE040	INDIRECT COSTS	280	0.0%	0.0%	282.0%	837	0.0%	0.0%	843.0%	0.0%	4,522	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.4787	P2 FEDE041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	23	0.0%	0.0%	46.0%	0.0%	1,111	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.4787	P2 FEDE042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	406.0%	0.0%	4,437	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.4787	P2 FEDE049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	28.0%	0.0%	28	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.4787	P2 FEDE066	EMPLOYEE TRAINING	0	0.0%	0.0%	0.0%	0	295.0%	0.0%	0.0%	0.0%	650	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.4787	P2 FEDE070	IN STATE TRAVEL REIMBURSEM	192	0.0%	0.0%	321.0%	701	702.100%	0.0%	1,172.60%	0.0%	2,600	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.4787	P2 FEDE080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	299.0%	0.0%	0.0%	0.0%	2,500	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.4787	P2 FEDE102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0.0%	9,000	4,000.44%	0.0%	27,500.15%	0.0%	27,500	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.4787	P2 FEDE999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5009	NORTHE041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	75.0%	0.0%	71.10%	0.0%	125	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5009	NORTHE102	CONTRACTS FOR PROGRAM SERVIC	11,939	0.0%	0.0%	14,049.0%	87,195	46,243.53%	0.0%	102,602.45%	0.0%	146,138	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5009	NORTHE999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5038	DEPART022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5038	DEPART027	TRANSFERS TO DOIT	0	0.0%	0.0%	2,197.0%	0	0.0%	0.0%	13,181.0%	0.0%	26,361	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5038	DEPART030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5038	DEPART037	TECHNOLOGY HARDWARE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	167.0%	0.0%	2,000	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5038	DEPART040	INDIRECT COSTS	0	0.0%	0.0%	251.0%	0	0.0%	0.0%	1,507.0%	0.0%	3,014	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5038	DEPART041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	17.0%	0	0.0%	0.0%	100.0%	0.0%	200	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5038	DEPART042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	475.0%	0	0.0%	0.0%	2,853.0%	0.0%	5,705	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5038	DEPART048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5038	DEPART066	EMPLOYEE TRAINING	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5038	DEPART070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5038	DEPART080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5038	DEPART102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	125.0%	0	0.0%	0.0%	750.0%	0.0%	1,500	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5038	DEPART102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	5,000.0%	0	0.0%	0.0%	30,000.0%	0.0%	60,000	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5038	DEPART999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5048	NH GEOT022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5048	NH GEOT024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	13.0%	0	0.0%	0.0%	75.0%	0.0%	150	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5048	NH GEOT027	TRANSFERS TO DOIT	0	679.93%	0.0%	0.0%	1,056	679.64%	0.0%	1,668.40%	0.0%	3,400	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5048	NH GEOT028	TRANSFERS TO GENERAL SERVICE	202	1,633.908%	0.0%	205.1553%	3,460	1,633.47%	0.0%	1,809.91%	0.0%	3,458	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5048	NH GEOT030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	1.407.0%	0.0%	2,814	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5048	NH GEOT040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	3,009	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5048	NH GEOT041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	167	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5048	NH GEOT042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	6,610	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5048	NH GEOT048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	28,298	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5048	NH GEOT049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0.0%	28	0.0%	0.0%	175.0%	0.0%	350	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5048	NH GEOT066	EMPLOYEE TRAINING	0	0.0%	0.0%	29.0%	0	0.0%	0.0%	0.0%	0	0.0%	50	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5048	NH GEOT069	PROMOTIONAL MARKETING EXP	0	0.0%	0.0%	4.0%	0	0.0%	0.0%	25.0%	0.0%	350	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5048	NH GEOT070	IN STATE TRAVEL REIMBURSEM	0	821.0%	0.0%	158.519%	0	1,080.0%	0.0%	950.114%	0.0%	1,900	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5048	NH GEOT080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	500.0%	0.0%	1,000	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5048	NH GEOT102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	1,687.0%	0	10,000.0%	0.0%	10,000.100%	0.0%	20,000	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5427	LABORA048	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5427	LABORA024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	747.0%	0.0%	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5427	LABORA030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5427	LABORA048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5427	LABORA999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5428	LAB_CER026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	6,000	6,000.100%	0.0%	6,000.100%	0.0%	6,000	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5428	LAB_CER030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	42.0%	0	0.0%	0.0%	250.0%	0.0%	500	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5428	LAB_CER040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	338	79.23%	0.0%	338.23%	0.0%	3,000	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5428	LAB_CER066	EMPLOYEE TRAINING	0	0.0%	0.0%	0.0%	0	375.0%	0.0%	0.0%	0.0%	3,000	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5428	LAB_CER070	IN STATE TRAVEL REIMBURSEM	95	287.301%	0.0%	141.203%	840	1,340.159%	0.0%	1,245.108%	0.0%	3,000	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5428	LAB_CER080	OUT OF STATE TRAVEL REIMB	158	1,191.755%	0.0%	263.453%	1,832	4,721.92%	0.0%	8,555.55%	0.0%	15,000	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5428	LAB_CER999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14400	DEPT.5923	P2 & SBT022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	21.0%	0	0.0%	0.0%	125.0%	0.0%	250	0	
2013	010	44																		

2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12001	CWSRF 1301	LOANS		161,109		145,816	91%	736,888	20%	8,748,098	0	2,511,187	29%	40,012,429	6%	81,079,342
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12001	CWSRF 1999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12002	CWSRF A024	MAINT OTHER THAN BULD-GRN		0	0	0	0	387	0	0	0	0	0	2,200	0	4,400
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12002	CWSRF A028	ORGANIZATIONAL DUES		0	0	0	0	0	0	10,750	8,551	0	0	11,000	0	65,340
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12002	CWSRF A027	TRANSFERS TO DOIT		0	5,004	0	0	0	0	7,856	5,004	64%	0	7,228	69%	26,451
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12002	CWSRF A028	TRANSFERS TO GENERAL SERVICE		720	12,913	1,794%		832	1,553%	12,321	12,913	105%	0	14,232	91%	27,344
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12002	CWSRF A030	EQUIPMENT NEW REPLACEMENT		0	0	0	0	0	0	0	0	0	0	0	0	24,600
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12002	CWSRF A040	INDIRECT COSTS		0	0	0	0	0	0	0	8,170	0	0	0	0	51,363
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12002	CWSRF A041	AUDIT FUND SET ASIDE		0	0	0	0	0	0	0	0	0	0	418	200%	8,936
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12002	CWSRF A042	ADDITIONAL FRINGE BENEFITS		0	0	0	0	0	0	0	5,939	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12002	CWSRF A049	TRANSFER TO OTHER STATE AGEN		0	0	0	0	0	0	0	0	0	0	4,124	0	4,124
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12002	CWSRF A057	BOOKS PERIODICALS SUBSCRIPTI		0	0	0	0	0	0	0	0	0	0	125	0	250
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12002	CWSRF A066	EMPLOYEE TRAINING		0	0	0	0	0	0	0	0	0	0	0	0	2,500
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12002	CWSRF A070	IN STATE TRAVEL REIMBURSEMEN		0	0	0	0	0	0	0	0	0	0	0	0	4,230
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12002	CWSRF A080	OUT OF STATE TRAVEL REIMB		0	0	0	0	0	0	0	0	0	0	0	0	2,000
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12002	CWSRF A999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L044	AUDIT FUND SET ASIDE		0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF 1301	LOANS		1,038,353		826,191	80%	3,708,743	22%	8,834,313	7,931,534	90%	31,554,007	25%	39,063,282	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF 1999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF A022	RENTS-LEASES OTHER THAN STAT		827	827	100%		878	94%	3,661	4,400	120%	0	0	0	8,141
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF A024	MAINT OTHER THAN BULD-GRN		0	0	0	0	0	0	0	0	0	0	0	0	2,000
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF A026	ORGANIZATIONAL DUES		6,900	6,080	88%		7,106	85%	14,400	15,000	104%	0	14,830	101%	15,000
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF A027	TRANSFERS TO DOIT		0	0	0	0	0	0	0	0	0	0	0	0	6,400
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF A028	TRANSFERS TO GENERAL SERVICE		2,160	14,077	652%		24,735	114%	26,330	24,077	93%	0	24,077	93%	74,111
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF A030	EQUIPMENT NEW REPLACEMENT		480	3,515	732%		2,495	1,553%	36,962	38,737	105%	0	42,696	91%	82,031
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF A037	TECHNOLOGY-HARDWARE		0	0	0	0	0	0	0	0	0	0	0	0	8,500
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF A038	TECHNOLOGY-SOFTWARE		0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF A040	INDIRECT COSTS		0	0	0	0	0	0	0	0	0	0	0	0	109,719
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF A041	AUDIT FUND SET ASIDE		0	0	0	0	0	0	0	0	0	0	0	0	4,348
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF A042	ADDITIONAL FRINGE BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	172,305
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF A049	TRANSFER TO OTHER STATE AGEN		0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF A066	EMPLOYEE TRAINING		135	983	728%		303	324%	3,577	6,963	195%	0	8,024	87%	14,000
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF A067	TRAINING OF PROVIDERS		0	0	0	0	0	0	0	0	0	0	0	0	8,000
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF A068	REMUNERATION		0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF A069	PROMOTIONAL MARKETING EXP		0	0	0	0	0	0	0	0	0	0	0	0	5,000
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF A070	IN STATE TRAVEL REIMBURSEMEN		1,025	1,421	139%		2,696	53%	4,797	3,493	73%	0	12,569	28%	18,300
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF A072	GRANTS FEDERAL		4,096	0	0	0	0	0	0	0	0	0	0	0	464,949
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF A080	OUT OF STATE TRAVEL REIMB		430	0	0	0	0	0	0	0	0	0	0	0	8,200
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF A102	CONTRACTS FOR PROGRAM SERVIC		2,829	0	0	0	0	0	0	0	0	0	0	0	257,449
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF A999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L022	RENTS-LEASES OTHER THAN STAT		189	0	0	0	0	0	0	0	0	0	0	0	3,200
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L024	MAINT OTHER THAN BULD-GRN		0	0	0	0	0	0	0	0	0	0	0	0	1,100
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L026	ORGANIZATIONAL DUES		0	0	0	0	0	0	0	0	0	0	0	0	11,500
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L027	TRANSFERS TO DOIT		0	16,079	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L028	TRANSFERS TO GENERAL SERVICE		1,980	35,509	1,794%		2,287	1,553%	33,881	35,509	105%	0	23,605	68%	84,989
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L030	EQUIPMENT NEW REPLACEMENT		0	0	0	0	0	0	0	0	0	0	0	0	2,349
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L040	INDIRECT COSTS		0	0	0	0	0	0	0	0	0	0	0	0	140,848
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L042	ADDITIONAL FRINGE BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	197,504
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L049	TRANSFER TO OTHER STATE AGEN		0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L066	EMPLOYEE TRAINING		0	220	0	0	0	0	0	0	0	0	0	0	13,716
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L068	REMUNERATION		0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L069	PROMOTIONAL MARKETING EXP		0	0	0	0	0	0	0	0	0	0	0	0	1,200
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L070	IN STATE TRAVEL REIMBURSEMEN		326	793	243%		533	149%	3,465	2,297	66%	0	5,661	41%	9,475
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L080	OUT OF STATE TRAVEL REIMB		0	0	0	0	0	0	0	0	0	0	0	0	5,000
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L102	CONTRACTS FOR PROGRAM SERVIC		0	0	0	0	0	0	0	0	0	0	0	0	25,000
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L041	AUDIT FUND SET ASIDE		0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L301	LOANS		516,328	1,027,857	199%		1,614,210	64%	3,627,782	3,407,051	94%	11,341,630	30%	22,729,609	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L027	TRANSFERS TO DOIT		0	0	0	0	0	0	0	0	0	0	0	0	233,206
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L028	TRANSFERS TO GENERAL SERVICE		1,080	19,389	1,794%		1,247	1,553%	18,480	19,389	105%	0	21,348	91%	41,016
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L030	EQUIPMENT NEW REPLACEMENT		1,705	0	0	0	0	0	0	0	0	0	0	0	11,000
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L040	INDIRECT COSTS		0	0	0	0	0	0	0	0	0	0	0	0	61,929
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L042	ADDITIONAL FRINGE BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0	112,976
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L049	TRANSFER TO OTHER STATE AGEN		1,137	0	0	0	0	0	0	0	0	0	0	0	9,308
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L057	BOOKS PERIODICALS SUBSCRIPTI		0	0	0	0	0	0	0	0	0	0	0	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14410	REVO12003	CWSRF L068															

2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1300	WINN PE 028	TRANSFERS TO GENERAL SERVICE	90	1,614,1794%	0	104,1553%	1,540	1,614,105%	1,779,91%	3,418
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1300	WINN PE 030	EQUIPMENT NEW REPLACEMENT	31,135	2,09373%	0	78,6453%	52,957	56,793107%	133,76842%	332,275
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1300	WINN PE 040	INDIRECT COSTS	0	0%	0	0%	22,503	25,444113%	22,575113%	155,149
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1300	WINN PE 042	ADDITIONAL FRINGE BENEFITS	0	0%	0	0%	40,126	20,21450%	64,5320%	165,000
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1300	WINN PE 043	DEBT SERVICE TREASURY	1,755	1,755100%	0	2,10983%	101,878	101,904100%	122,41983%	697,083
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1300	WINN PE 047	OWN FORCES MAINT BUILD-GRN	2,180	43720%	0	10,3934%	7,707	7,63699%	36,74621%	57,864
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1300	WINN PE 048	CONTRACTUAL MAINT BUILD-GRN	16,961	8,05948%	0	73,35611%	160,378	200,423125%	693,64929%	1,068,432
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1300	WINN PE 049	TRANSFER TO OTHER STATE AGEN	540	0%	0	6410%	1,624	0%	1,9290%	3,420
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1300	WINN PE 066	EMPLOYEE TRAINING	0	1400%	0	0%	-25	5350%	-4110%	9,659
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1300	WINN PE 070	IN STATE TRAVEL REIMBURSEM	0	0%	0	0%	9	0%	4610%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1300	WINN PE 080	OUT OF STATE TRAVEL REIMB	0	0%	0	0%	0	0%	7500%	1,500
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1300	WINN PE 101	MEDICAL PAYMENTS TO PROVIDER	0	0%	0	0%	0	0%	0%	1,286
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1300	WINN PE 102	CONTRACTS FOR PROGRAM SERVIC	148	0%	0	19,5220%	818	12415%	107,6470%	151,340
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1300	WINN PE 999	FCLG	0	0%	0	0%	0	0%	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1320	STAG GR 041	AUDIT FUND SET ASIDE	0	0%	0	10%	0	0%	580%	115
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1320	STAG GR 102	CONTRACTS FOR PROGRAM SERVIC	0	0%	0	9,5830%	0	0%	57,5570%	115,114
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1320	STAG GR 999	FCLG	0	0%	0	0%	0	0%	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1420	OPERAT 024	MAINT OTHER THAN BUILD-GRN	0	0%	0	29%	0	0%	1750%	350
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1420	OPERAT 026	ORGANIZATIONAL DUES	0	0%	0	125%	0	0%	7500%	1,500
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1420	OPERAT 027	TRANSFERS TO DOIT	0	6250%	0	0%	982	62564%	93267%	3,306
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1420	OPERAT 028	TRANSFERS TO GENERAL SERVICE	90	1,614,1794%	0	104,1553%	1,540	1,614105%	1,779,91%	3,418
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1420	OPERAT 030	EQUIPMENT NEW REPLACEMENT	0	0%	0	0%	0	0%	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1420	OPERAT 040	INDIRECT COSTS	0	0%	0	0%	372	0%	9970%	5,547
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1420	OPERAT 042	ADDITIONAL FRINGE BENEFITS	0	0%	0	0%	731	0%	20,7240%	8,611
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1420	OPERAT 049	TRANSFER TO OTHER STATE AGEN	0	0%	0	0%	28	0%	280%	28
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1420	OPERAT 066	EMPLOYEE TRAINING	0	4300%	0	0%	2,1130%	0%	0%	3,950
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1420	OPERAT 070	IN STATE TRAVEL REIMBURSEM	0	0%	0	0%	51	0%	8000%	800
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1420	OPERAT 080	OUT OF STATE TRAVEL REIMB	0	0%	0	0%	0	0%	0%	1,200
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1420	OPERAT 999	FCLG	0	0%	0	0%	0	0%	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1425	OPERAT 024	MAINT OTHER THAN BUILD-GRN	0	0%	0	0%	0	0%	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1425	OPERAT 027	TRANSFERS TO DOIT	0	1,2510%	0	0%	1,964	1,25164%	1,86367%	6,613
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1425	OPERAT 028	TRANSFERS TO GENERAL SERVICE	90	1,614,1794%	0	104,1553%	1,540	1,614105%	1,779,91%	3,418
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1425	OPERAT 040	INDIRECT COSTS	0	0%	0	0%	1,410	1,741124%	1,398125%	6,718
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1425	OPERAT 042	ADDITIONAL FRINGE BENEFITS	0	0%	0	0%	289	1,44550%	4,32033%	11,155
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1425	OPERAT 049	TRANSFER TO OTHER STATE AGEN	0	0%	0	0%	28	0%	0%	28
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1425	OPERAT 999	FCLG	0	0%	0	0%	0	0%	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1426	PUBLIC V 027	TRANSFERS TO DOIT	0	0%	0	0%	0	0%	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1426	PUBLIC V 028	TRANSFERS TO GENERAL SERVICE	0	0%	0	0%	0	0%	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1426	PUBLIC V 049	TRANSFER TO OTHER STATE AGEN	0	0%	0	0%	0	0%	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1426	PUBLIC V 073	GRANTS NON FEDERAL	335,677	190,59957%	322,48759%	929,597	819,24888%	893,09892%	1,138,469	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1426	PUBLIC V 080	OUT OF STATE TRAVEL REIMB	0	0%	0	0%	0	0%	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1426	PUBLIC V 999	FCLG	0	0%	0	0%	0	0%	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1430	LAKES R 022	RENLS-LEASES OTHER THAN STAT	1,167	0%	0	1,2150%	8,167	8,458104%	8,50799%	14,583
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1430	LAKES R 024	MAINT OTHER THAN BUILD-GRN	0	0%	0	0%	0	0%	0%	300
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1430	LAKES R 026	ORGANIZATIONAL DUES	110	0%	0	2590%	190	11058%	44825%	625
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1430	LAKES R 027	TRANSFERS TO DOIT	0	1,2510%	0	0%	1,964	1,25164%	1,80869%	6,613
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1430	LAKES R 028	TRANSFERS TO GENERAL SERVICE	180	3,2281,794%	2061,553%	3,000	3,228105%	3,55891%	6,836	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1430	LAKES R 040	EQUIPMENT NEW REPLACEMENT	0	0%	0	0%	2,003	3,228105%	13,1280%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1430	LAKES R 040	INDIRECT COSTS	0	0%	0	0%	2,779	3,077111%	3,54487%	26,232
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1430	LAKES R 042	ADDITIONAL FRINGE BENEFITS	0	0%	0	0%	4,114	2,00849%	7,44627%	17,306
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1430	LAKES R 049	TRANSFER TO OTHER STATE AGEN	0	0%	0	0%	56	0%	560%	56
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1430	LAKES R 066	EMPLOYEE TRAINING	0	0%	0	0%	540	650120%	559116%	1,500
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1430	LAKES R 070	IN STATE TRAVEL REIMBURSEM	0	0%	0	0%	487	1,890369%	1,195151%	1,800
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1430	LAKES R 073	GRANTS NON FEDERAL	7,095	61,895872%	17,54587%	161,611	223,7734%	399,7473%	879,176	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1430	LAKES R 999	FCLG	0	0%	0	0%	1,477	2,175147%	2,169100%	2,600
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1435	SLUDGE 049	TRANSFER TO OTHER STATE AGEN	0	0%	0	0%	0	0%	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1435	SLUDGE 102	CONTRACTS FOR PROGRAM SERVIC	0	0%	0	0%	1,3530%	0%	0%	19,416
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1435	SLUDGE 999	FCLG	0	0%	0	0%	0	0%	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1436	TERRAIN 027	TRANSFERS TO DOIT	0	3,210%	0	0%	4,910	3,210%	4,64427%	19,000
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1436	TERRAIN 028	TRANSFERS TO GENERAL SERVICE	630	11,2991,794%	7281,553%	10,780	11,299105%	12,45391%	23,926	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1436	TERRAIN 030	EQUIPMENT NEW REPLACEMENT	0	0%	0	0%	0	0%	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1436	TERRAIN 040	INDIRECT COSTS	0	0%	0	0%	2,902	2,74194%	5,01355%	34,454
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1436	TERRAIN 042	ADDITIONAL FRINGE BENEFITS	0	0%	0	0%	5,339	2,24542%	27,63081%	59,992
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1436	TERRAIN 049	TRANSFER TO OTHER STATE AGEN	0	0%	0	0%	224	0%	2240%	224
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1436	TERRAIN 066	EMPLOYEE TRAINING	0	0%	0	0%	3330%	0%	2,0000%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1436	TERRAIN 070	IN STATE TRAVEL REIMBURSEM	0	0%	0	0%	67	0%	5,5000%	5,500
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1436	TERRAIN 080	OUT OF STATE TRAVEL REIMB	0	0%	0	100%	0	0%	6000%	1,200
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1436	TERRAIN 999	FCLG	0	0%	0	0%	0	0%	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1514	COASTA 024	MAINT OTHER THAN BUILD-GRN	0	0%	0	0%	0	0%	2250%	450
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1514	COASTA 030	EQUIPMENT NEW REPLACEMENT	0	0%	0	0%	0	0%	2500%	100
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1514	COASTA 040	EQUIPMENT NEW REPLACEMENT	0	0%	0	0%	0	0%	1290%	2,289
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1514	COASTA 041	INDIRECT COSTS	0	0%	0	0%	0	0%	640%	128
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1514	COASTA 042	AUDIT FUND SET ASIDE	0	0%	0	0%	11	0%	640%	128
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1514	COASTA 042	ADDITIONAL FRINGE BENEFITS	0	0%	0	0%	1,258	0%	1,7740%	4,765
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1514	COASTA 049	TRANSFER TO OTHER STATE AGEN	0	0%	0	0%	0	0%	0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1514	COASTA 070	IN STATE TRAVEL REIMBURSEM	0	0%	0	75%	0	0%	4500%	900
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1514	COASTA 080	OUT OF STATE TRAVEL REIMB	0	0%	0	83%	0	0%	5000%	1,000
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 1514	COASTA 999	FCLG	0							



2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2060	STP OPE 041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	50	0.0%	81.0%	107
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2060	STP OPE 049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2060	STP OPE 066	EMPLOYEE TRAINING	80	0.0%	2,920.0%	80	0.0%	2,920.0%	2,920	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2060	STP OPE 067	TRAINING OF PROVIDERS	0	0.0%	0.0%	0	0.0%	0.0%	27,171	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2060	STP OPE 070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	433.0%	0	0.0%	2,600.0%	5,200	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2060	STP OPE 102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	6,320.0%	0	0.0%	37,921.0%	75,841	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2060	STP OPE 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2061	CLEAN V 024	MAINT OTHER THAN BUILD-GRN	0	0.0%	69.0%	0	0.0%	413.0%	825	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2061	CLEAN V 027	TRANSFERS TO DOIT	0	625.0%	0.0%	982	625.04%	903.69%	3,306	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2061	CLEAN V 030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	50.0%	300.0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2061	CLEAN V 040	INDIRECT COSTS	0	0.0%	0.0%	344	0.0%	356.0%	3,741	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2061	CLEAN V 041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	126.0%	280	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2061	CLEAN V 042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	351	0.0%	535.0%	2,173	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2061	CLEAN V 049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2061	CLEAN V 057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	46.0%	0	0.0%	275.0%	550	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2061	CLEAN V 066	EMPLOYEE TRAINING	0	0.0%	0.0%	30	0.0%	1,700.0%	1,700	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2061	CLEAN V 068	REMUNERATION	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2061	CLEAN V 069	PROMOTIONAL MARKETING EXP	0	0.0%	83.0%	0	1,000.0%	500.000%	1,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2061	CLEAN V 070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	38.0%	0	234.0%	225.104%	450	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2061	CLEAN V 072	GRANTS FEDERAL	0	783.0%	0.0%	10,420	4,491.43%	38,805.12%	57,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2061	CLEAN V 080	OUT OF STATE TRAVEL REIMB	0	320.0%	167.192%	0	320.0%	1,000.32%	2,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2061	CLEAN V 103	CONTRACTS FOR OP SERVICES	1,640	-25.2%	4,618.1%	46,281	53,095.115%	130,343.41%	173,708	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2061	CLEAN V 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2062	WETLAN 024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2062	WETLAN 027	TRANSFERS TO DOIT	0	2,617.0%	0.0%	3,928	2,617.67%	3,892.67%	14,199	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2062	WETLAN 028	TRANSFERS TO GENERAL SERVICE	270	4,842.1794%	312.1553%	4,620	4,842.105%	5,337.91%	10,254	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2062	WETLAN 030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2062	WETLAN 040	INDIRECT COSTS	0	0.0%	1,696.0%	0	0.0%	2,094.0%	13,666	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2062	WETLAN 041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	41	0.0%	65.0%	131	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2062	WETLAN 042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	318	0.0%	704.0%	18,251	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2062	WETLAN 049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	84	0.0%	84.0%	84	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2062	WETLAN 066	EMPLOYEE TRAINING	0	0.0%	125.0%	0	0.0%	750.0%	1,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2062	WETLAN 070	IN STATE TRAVEL REIMBURSEMEN	109	410.375%	803.51%	160	1,199.748%	1,180.102%	6,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2062	WETLAN 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2062	WETLAN 102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2062	WETLAN 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2065	BEACH II 024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	110	0.0%	189.0%	998	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2065	BEACH II 027	TRANSFERS TO DOIT	0	1,308.0%	0.0%	1,964	1,308.67%	2,235.59%	8,189	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2065	BEACH II 028	TRANSFERS TO GENERAL SERVICE	180	3,228.1794%	208.1553%	3,080	3,228.105%	3,558.91%	6,836	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2065	BEACH II 030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	849.0%	451.188%	901	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2065	BEACH II 040	INDIRECT COSTS	0	0.0%	0.0%	539	0.0%	875.0%	18,937	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2065	BEACH II 041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2065	BEACH II 042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	539.0%	11,794	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2065	BEACH II 049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	56	0.0%	56.0%	56	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2065	BEACH II 057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2065	BEACH II 066	EMPLOYEE TRAINING	0	0.0%	0.0%	40	0.0%	40.0%	250	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2065	BEACH II 068	REMUNERATION	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2065	BEACH II 070	PROMOTIONAL MARKETING EXP	0	0.0%	0.0%	0	0.0%	0.0%	1,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2065	BEACH II 070	IN STATE TRAVEL REIMBURSEMEN	30	0.0%	483.0%	179	21.12%	2,910.1%	4,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2065	BEACH II 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	200	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2065	BEACH II 102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2065	BEACH II 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2069	WETLAN 030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2069	WETLAN 041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2069	WETLAN 070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2069	WETLAN 072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2069	WETLAN 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2069	WETLAN 102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2069	WETLAN 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2185	EMERGIN 041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2185	EMERGIN 072	GRANTS FEDERAL	0	0.0%	5,000.0%	0	0.0%	30,000.0%	60,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2185	EMERGIN 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2187	SOURCE 030	EQUIPMENT NEW REPLACEMENT	0	0.0%	83.0%	0	0.0%	500.0%	1,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2187	SOURCE 040	INDIRECT COSTS	0	0.0%	178.0%	0	0.0%	1,070.0%	2,139	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2187	SOURCE 041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	205.0%	409	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2187	SOURCE 042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	3,997.0%	3,997	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2187	SOURCE 072	GRANTS FEDERAL	0	0.0%	12,500.0%	0	0.0%	75,000.0%	150,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2187	SOURCE 102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	14,167.0%	0	0.0%	85,000.0%	170,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2187	SOURCE 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2205	WETLAN 027	TRANSFERS TO DOIT	0	0.0%	607.0%	0	0.0%	3,640.0%	7,279	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2205	WETLAN 028	TRANSFERS TO GENERAL SERVICE	0	0.0%	575.0%	0	0.0%	3,452.0%	6,904	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2205	WETLAN 030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	11,427	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2205	WETLAN 040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	17,123	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2205	WETLAN 041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	256	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2205	WETLAN 042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	12,366	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2205	WETLAN 049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	22,500.0%	0.0%	30,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2205	WETLAN 066	EMPLOYEE TRAINING	0	0.0%	23.0%	0	0.0%	135.0%	270	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2205	WETLAN 070	IN STATE TRAVEL REIMBURSEMEN	0	31.0%	90.35%	0	313.0%	539.58%	1,078	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2205	WETLAN 072	GRANTS FEDERAL	0	0.0%	5.0%	0	0.0%	3,000.0%	6,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIRO ALL OT 4420	WATE 2205	WETLAN 080	OUT OF STATE TRAVEL REIMB	0	0.0%	236.0%	0	0.0%	1,415.0%	2,830	



2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2348	WATERS041	AUDIT FUND SET ASIDE	0	11.0%	0.0%	0	11	11.08%	26.44%	210
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2348	WATERS042	ADDITIONAL FRINGE BENEFITS	0	262.0%	0.0%	79	79	351.441%	201.175%	8,661
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2348	WATERS049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	28	28	0.0%	28.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2348	WATERS057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	8.0%	0	0	0.0%	8.0%	239
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2348	WATERS066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0	0.0%	0.0%	106
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2348	WATERS067	TRAINING OF PROVIDERS	0	0.0%	4.0%	0	0	0.0%	27.0%	53
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2348	WATERS069	PROMOTIONAL MARKETING EXP	0	0.0%	4.0%	0	0	0.0%	27.0%	53
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2348	WATERS070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0	0.0%	0.0%	1,838
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2348	WATERS072	GRANTS FEDERAL	0	0.0%	2.0%	0	0	0.0%	10.0%	20
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2348	WATERS080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2348	WATERS102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	2,125.0%	0	0	4,590.0%	12,750.96%	25,500
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2348	WATERS103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	0	0	0.0%	3.0%	5
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2348	WATERS999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2349	INSTREA030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2349	INSTREA040	INDIRECT COSTS	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2349	INSTREA041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2349	INSTREA042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2349	INSTREA070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2349	INSTREA080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2349	INSTREA102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2349	INSTREA999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2351	EXCHAN027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2351	EXCHAN040	INDIRECT COSTS	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2351	EXCHAN041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2351	EXCHAN042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2351	EXCHAN049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2351	EXCHAN070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2351	EXCHAN080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2351	EXCHAN102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 2351	EXCHAN999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3642	COASTA022	RENTS-LEASES OTHER THAN STAT	3,214	2,820.88%	4,125.68%	22,639	19,570.86%	29,054.67%	50,400	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3642	COASTA024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	70	70	500.0%	500	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3642	COASTA026	ORGANIZATIONAL DUES	0	0.0%	0.0%	8,544	8,544.100%	27,000.32%	27,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3642	COASTA027	TRANSFERS TO DOIT	0	8,757.0%	0.0%	13,749	8,757.64%	13,041.67%	46,289	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3642	COASTA028	TRANSFERS TO GENERAL SERVICE	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3642	COASTA030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	3,486	3,486.0%	952.0%	2,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3642	COASTA040	INDIRECT COSTS	0	0.0%	0.0%	3,480	3,480.0%	3,249.0%	25,008	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3642	COASTA041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	121	121.0%	199.0%	1,508	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3642	COASTA042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	636	636.0%	1,101.0%	56,426	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3642	COASTA049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	252	252.0%	252.0%	252	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3642	COASTA066	EMPLOYEE TRAINING	265	550.208%	581.95%	890	2,419.275%	1,930.125%	5,200	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3642	COASTA072	IN STATE TRAVEL REIMBURSEMEN	5	573.656%	13,426.2%	514	1,493.47%	5,293.47%	4,300	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3642	COASTA076	GRANTS FEDERAL	0	29,435.0%	90.84%	90,804	131,327.145%	232,385.57%	486,542	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3642	COASTA080	OUT OF STATE TRAVEL REIMB	2,435	156.6%	3,305.5%	4,136	1,656.40%	5,612.30%	8,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3642	COASTA102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	32,384	10,319.32%	37,206.3%	145,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3642	COASTA999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3651	COASTA027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3651	COASTA030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3651	COASTA040	INDIRECT COSTS	0	0.0%	79.0%	0	0	0.0%	475.0%	1,929
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3651	COASTA041	AUDIT FUND SET ASIDE	0	0.0%	10.0%	0	0	0.0%	61.0%	144
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3651	COASTA042	ADDITIONAL FRINGE BENEFITS	0	0.0%	42.0%	0	0	0.0%	250.0%	500
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3651	COASTA049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3651	COASTA066	EMPLOYEE TRAINING	0	0.0%	42.0%	0	0	0.0%	250.0%	500
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3651	COASTA070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0	0.0%	150.0%	300
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3651	COASTA072	GRANTS FEDERAL	0	0.0%	4,167.0%	0	0	0.0%	25,000.0%	50,000
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3651	COASTA080	OUT OF STATE TRAVEL REIMB	0	0.0%	42.0%	0	0	0.0%	250.0%	500
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3651	COASTA102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	5,417.0%	0	0	0.0%	32,500.0%	65,000
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3651	COASTA999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3673	SHOREL022	RENTS-LEASES OTHER THAN STAT	0	335.0%	417.80%	0	2,009.0%	2,500.80%	5,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3673	SHOREL024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0	0.0%	0.0%	1,139
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3673	SHOREL027	TRANSFERS TO DOIT	0	3,753.0%	0.0%	5,892	3,753.64%	5,589.67%	19,838	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3673	SHOREL028	TRANSFERS TO GENERAL SERVICE	900	16,141.1794%	15,401	16,141.105%	17,790.91%	34,180		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3673	SHOREL030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3673	SHOREL040	INDIRECT COSTS	0	0.0%	0.0%	3,812	3,355.88%	5,006.67%	32,786	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3673	SHOREL042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	7,330	2,923.40%	22,667.13%	48,560	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3673	SHOREL049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	224	224.0%	289.0%	10,533	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3673	SHOREL057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3673	SHOREL066	EMPLOYEE TRAINING	0	0.0%	126.0%	0	0	0.0%	756.0%	1,511
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3673	SHOREL067	TRAINING OF PROVIDERS	0	0.0%	4.0%	0	0	0.0%	25.0%	50
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3673	SHOREL069	PROMOTIONAL MARKETING EXP	0	0.0%	286.0%	0	0	0.0%	1,713.0%	3,426
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3673	SHOREL070	IN STATE TRAVEL REIMBURSEMEN	0	167.0%	802.21%	0	167.0%	4,813.3%	9,625	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3673	SHOREL080	OUT OF STATE TRAVEL REIMB	0	0.0%	4.2%	0	0	0.0%	250.0%	500
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3673	SHOREL102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0	0.0%	8,567.0%	17,134
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3673	SHOREL999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3800	DAM BUR022	RENTS-LEASES OTHER THAN STAT	187	187.100%	249.75%	1,122	1,311.117%	1,496.88%	4,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3800	DAM BUR023	HEAT ELECTRICITY WATER	0	165.0%	0.0%	611	752.123%	611.123%	1,400	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3800	DAM BUR024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0	274.0%	1,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3800	DAM BUR026	ORGANIZATIONAL DUES	0	0.0%	0.0%	1,000	1,000.100%	1,000.100%	1,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3800										

2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3812	CONNOC103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	125	0	280.0%	1,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3812	CONNOC302	DAM PROJECTS	0	0.0%	0.0%	0	93.303	140,572.151%	158,832.899%	159,550
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3812	CONNOC999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3815	WETLAN022	RENTS-LEASES OTHER THAN STAT	46	6.84%	677.102%	99	4,456	4,532.00%	6,200.00%	11,000
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3815	WETLAN024	MAINT OTHER THAN BUILD-GRN	68	10.12%	51.00%	59	358	3.11%	438.1%	550
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3815	WETLAN026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0	0.0%	250.0%	500
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3815	WETLAN027	TRANSFERS TO DOIT	0	5.888%	0.0%	8,838	5,888.67%	0.0%	8,239.71%	36,527
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3815	WETLAN028	TRANSFERS TO GENERAL SERVICE	450	8,070.1794%	520.00%	7,700	8,070.105%	0.0%	8,895.91%	17,090
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3815	WETLAN030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3815	WETLAN049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0	0.0%	329.0%	48,262
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3815	WETLAN057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0	0	0.0%	50.0%	100
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3815	WETLAN065	BOARD EXPENSES	553	1,636.296%	420.389%	2,066	2,570.123%	0.0%	1,585.162%	3,000
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3815	WETLAN066	EMPLOYEE TRAINING	250	0.0%	500.00%	250	140.56%	0.0%	500.26%	500
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3815	WETLAN067	TRAINING OF PROVIDERS	0	0.0%	0.0%	0	0	0.0%	250.0%	500
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3815	WETLAN070	IN STATE TRAVEL REIMBURSEM	0	-103.0%	167.42%	0	70.0%	0.0%	1,000.7%	2,000
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3815	WETLAN080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0.0%	150.0%	300
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3815	WETLAN999	FCLG	0	0.0%	0.0%	0	0	0.0%	0.0%	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3817	DAM MAI022	RENTS-LEASES OTHER THAN STAT	0	7.350%	0.0%	2,221	7,785.351%	68,500.11%	68,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3817	DAM MAI023	HEAT ELECTRICITY WATER	265	301.114%	559.54%	1,098	1,031.94%	0.0%	2,320.44%	7,900
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3817	DAM MAI024	MAINT OTHER THAN BUILD-GRN	103	3,049.2970%	533.572%	5,980	15,780.264%	31,068.51%	55,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3817	DAM MAI026	ORGANIZATIONAL DUES	0	0.0%	0.0%	230	1,060.461%	2,600.41%	2,600	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3817	DAM MAI027	TRANSFERS TO DOIT	0	3,127.00%	0.0%	4,910	3,127.64%	163.57%	16,531	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3817	DAM MAI028	TRANSFERS TO GENERAL SERVICE	1,710	30,667.1794%	1,975.1553%	29,261	30,667.105%	33,801.91%	64,341	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3817	DAM MAI030	EQUIPMENT NEW REPLACEMENT	213	2,568.1205%	1,294.198%	7,491	218,701.2920%	45,470.481%	298,783	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3817	DAM MAI040	INDIRECT COSTS	0	0.0%	0.0%	0	0	0.0%	51.422	100
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3817	DAM MAI042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0	0.0%	110.016	200
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3817	DAM MAI043	DEBT SERVICE TREASURY	1,749	1,749.100%	464.639	381.060%	378,794.101%	401,710		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3817	DAM MAI047	OWN FORCES MAINT BUILD-GRN	1,530	106.71%	8,263.1%	26,931	2,998.11%	145,396.2%	151,869	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3817	DAM MAI048	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	1,847	0.0%	78,350.0%	100	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3817	DAM MAI049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0	0.0%	532	100
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3817	DAM MAI057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0	0	0.0%	1,000	200
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3817	DAM MAI066	EMPLOYEE TRAINING	0	0.0%	0.0%	290	400.138%	1,534.26%	15,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3817	DAM MAI070	IN STATE TRAVEL REIMBURSEM	0	60.0%	1,893	15,420.815%	3,966.387%	25,750		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3817	DAM MAI080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	517	1,204.233%	579.208%	2,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3817	DAM MAI102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	9,396	37,250.96%	12,620.8%	50,200		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3817	DAM MAI103	CONTRACTS FOR OP SERVICES	0	0.0%	1,333.0%	0	0.0%	8,000.0%	16,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3817	DAM MAI302	DAM PROJECTS	0	0.0%	0.0%	0	0	0.0%	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3817	DAM MAI999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3821	MASCOM022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0	0.0%	500	100
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3821	MASCOM023	HEAT ELECTRICITY WATER	77	123.161%	157.78%	206	191.93%	424.45%	1,600	200
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3821	MASCOM024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0	0.0%	2,500	500
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3821	MASCOM030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0	0.0%	2,000	400
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3821	MASCOM040	INDIRECT COSTS	0	0.0%	0.0%	0	0	0.0%	482.0%	963
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3821	MASCOM042	ADDITIONAL FRINGE BENEFITS	0	0.0%	180.0%	0	0	0.0%	1,078.0%	2,156
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3821	MASCOM047	OWN FORCES MAINT BUILD-GRN	87	0.0%	121.0%	462	90.20%	644.14%	4,657	900
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3821	MASCOM049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0	0.0%	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3821	MASCOM070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	21	0.0%	125.0%	250	500
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3821	MASCOM080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0	0.0%	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3821	MASCOM103	CONTRACTS FOR OP SERVICES	0	0.0%	408.0%	0	0.0%	2,450.0%	4,900	10,000
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3821	MASCOM302	DAM PROJECTS	0	0.0%	0.0%	1,292	76.6%	1,292.6%	14,150	28,300
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3821	MASCOM999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3823	PISCATA022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0	0.0%	250.0%	500
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3823	PISCATA024	MAINT OTHER THAN BUILD-GRN	0	0.0%	50.0%	0	0.0%	300.0%	600	1200
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3823	PISCATA030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	996	2,769.927%	749.267%	2,800	5600
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3823	PISCATA040	INDIRECT COSTS	0	0.0%	24.0%	0	0.0%	141.00%	282	564
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3823	PISCATA042	ADDITIONAL FRINGE BENEFITS	0	0.0%	56.0%	0	0.0%	338.0%	676	1352
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3823	PISCATA047	OWN FORCES MAINT BUILD-GRN	28	0.0%	78.0%	134	0.0%	367.0%	732	1464
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3823	PISCATA049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0	0.0%	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3823	PISCATA070	IN STATE TRAVEL REIMBURSEM	0	0.0%	17.0%	0	0.0%	100.0%	200	400
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3823	PISCATA082	DAM PROJECTS	0	0.0%	0.0%	4,189	0.0%	573.0%	1,147	2,294
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3823	PISCATA999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3824	SUGAR R022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	17	0.0%	100.0%	200	400
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3824	SUGAR R023	HEAT ELECTRICITY WATER	28	14.50%	40.35%	96	84.88%	135.62%	2,000	4000
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3824	SUGAR R024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	92	0.0%	550.0%	1,100	2200
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3824	SUGAR R030	EQUIPMENT NEW REPLACEMENT	0	750.0%	0.0%	0	750.0%	0.0%	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3824	SUGAR R040	INDIRECT COSTS	0	0.0%	0.0%	0	0	0.0%	1,781	3562
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3824	SUGAR R042	ADDITIONAL FRINGE BENEFITS	0	0.0%	17.0%	0	0.0%	103.0%	206	412
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3824	SUGAR R047	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.0%	67	0.0%	400.0%	800	1600
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3824	SUGAR R049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0	0.0%	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3824	SUGAR R070	IN STATE TRAVEL REIMBURSEM	0	0.0%	25.0%	0	0.0%	150.0%	300	600
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3824	SUGAR R102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	672.0%	0	0.0%	4,029.0%	8,058	16,116
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3824	SUGAR R302	DAM PROJECTS	0	0.0%	42.0%	0	0.0%	250.0%	500	1000
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3824	SUGAR R999	FCLG	0	0.0%	0.0%	0	0	0.0%	0	0
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3825	SQUAM R022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	88	0.0%	525.0%	1,050	2,100
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3825	SQUAM R024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	83	0.0%	500.0%	1,000	2000
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3825	SQUAM R030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0	0.0%	700	1400
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3825	SQUAM R040	INDIRECT COSTS	0	0.						

2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3847	DAM REG028	TRANSFERS TO GENERAL SERVICE	810	14,527	1,794%	0	0	935	1,553%	13,860	14,527	105%	16,011	91%	30,762	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3847	DAM REG030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	500	0%	0	0	0%	3,000	11%	6,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3847	DAM REG040	INDIRECT COSTS	0	0	0%	0	0	0	0	0	6,417	7,020	109%	6,330	111%	15,905
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3847	DAM REG042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0	0	0	0	12,819	6,242	48%	15,692	48%	37,263
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3847	DAM REG049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0	0	0	0	196	0	0%	243	0%	3,696
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3847	DAM REG057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0	83	0%	0	0	0	0%	500	0%	1,000
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3847	DAM REG066	EMPLOYEE TRAINING	0	0	0%	0	0	0	0	0	1,935	0%	0	0%	4,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3847	DAM REG070	IN STATE TRAVEL REIMBURSEMEN	299	763	255%	0	0	642	119%	1,253	1,692	135%	2,691	63%	5,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3847	DAM REG080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0	0	0	2,811	0	0%	3,869	0%	3,950
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3847	DAM REG102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0	2,083	0%	0	0	0	0%	12,500	0%	25,000
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3847	DAM REG999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3855	WETLAN022	RENTS-LEASES OTHER THAN STAT	1,286	335	26%	0	0	1,417	24%	8,999	3,295	37%	9,916	33%	17,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3855	WETLAN024	MAINT OTHER THAN BUILD-GRN	450	0	0%	0	0	450	0%	450	13	3%	450	3%	450	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3855	WETLAN026	ORGANIZATIONAL DUES	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3855	WETLAN027	TRANSFERS TO DOIT	0	8,132	0%	0	0	0	0	12,767	8,132	84%	11,945	88%	42,982	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3855	WETLAN028	TRANSFERS TO GENERAL SERVICE	990	17,754	1,794%	0	0	1,143	1,553%	16,940	17,754	105%	19,569	91%	37,597	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3855	WETLAN030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3855	WETLAN040	INDIRECT COSTS	0	0	0%	0	0	0	7,833	10,715	137%	8,500	126%	99,818		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3855	WETLAN042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0	0	15,047	9,118	61%	38,076	24%	99,632		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3855	WETLAN049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0	0	364	0	0%	457	0%	75,364		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3855	WETLAN065	BOARD EXPENSES	1,050	250	24%	0	0	1,188	21%	2,400	900	38%	2,714	33%	4,750	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3855	WETLAN066	EMPLOYEE TRAINING	0	0	0%	0	0	0	0	0	0	0	0	0	1,600	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3855	WETLAN068	PROMOTIONAL MARKETING EXP	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3855	WETLAN070	IN STATE TRAVEL REIMBURSEMEN	211	861	408%	0	0	286	301%	1,489	1,841	124%	2,021	91%	3,775	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3855	WETLAN080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	23	0%	0	0	0	0	0	275	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3855	WETLAN102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0	2,500	0%	0	0	0	0	0	30,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3855	WETLAN999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3860	DAM REN027	TRANSFERS TO DOIT	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3860	DAM REN040	INDIRECT COSTS	0	0	0%	0	0	0	0	0	0	0	0	0	5,114	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3860	DAM REN041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0	0	0	0	0	0	0	674	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3860	DAM REN042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0	409	0%	0	0	0	2,453	0%	4,906	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3860	DAM REN070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	583	0%	0	0	0	3,500	0%	7,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3860	DAM REN102	CONTRACTS FOR PROGRAM SERVIC	660	11,004	1,668%	0	0	30,913	36%	7,641	27,355	358%	358,038	8%	515,782	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3860	DAM REN302	DAM PROJECTS	0	0	0%	0	0	8,276	0%	0	0	0	49,654	0%	99,308	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3860	DAM REN999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0	380	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3870	IN-LIEU F040	INDIRECT COSTS	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3871	IN-LIEU F065	BOARD EXPENSES	0	0	0%	0	0	417	0%	0	0	0	2,500	0%	5,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3871	IN-LIEU F068	REMUNERATION	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3871	IN-LIEU F070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3871	IN-LIEU F073	GRANTS NON FEDERAL	379,300	3,552	1%	0	0	707,729	1%	579,470	186,343	32%	1,081,223	17%	1,758,517	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3871	IN-LIEU F080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3871	IN-LIEU F999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3872	WETLAN030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3872	WETLAN040	INDIRECT COSTS	0	0	0%	0	0	26	0%	0	0	0	157	0%	314	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3872	WETLAN041	AUDIT FUND SET ASIDE	0	0	0%	0	0	2	0%	0	0	0	15	0%	29	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3872	WETLAN042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0	0	0	0	0	2	0%	4		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3872	WETLAN102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0	1,687	0%	0	0	0	10,000	0%	20,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 3872	WETLAN022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 5047	NPDES P022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 5047	NPDES P027	TRANSFERS TO DOIT	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 5047	NPDES P030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	1,667	0%	0	0	0	10,000	0%	20,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 5047	NPDES P040	INDIRECT COSTS	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 5047	NPDES P041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 5047	NPDES P048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 5047	NPDES P070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	137,9	0%	0	0	0	827,500	0%	1,655,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 5047	NPDES P080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 5047	NPDES P102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0	0	0	0	39,649	0	0	0	47,172	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 5047	NPDES P999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 5053	WATER U022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 5053	WATER U027	TRANSFERS TO DOIT	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 5053	WATER U030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	83	0%	0	0	0	500	0%	1,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 5053	WATER U040	INDIRECT COSTS	0	0	0%	0	0	0	0	0	0	1,298	0%	2,595		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 5053	WATER U041	AUDIT FUND SET ASIDE	0	0	0%	0	0	16	0%	0	0	0	98	0%	196	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 5053	WATER U042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0	141	0%	0	0	0	844	0%	1,688	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 5053	WATER U048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 5053	WATER U057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0	63	0%	0	0	0	375	0%	750	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 5053	WATER U066	EMPLOYEE TRAINING	0	0	0%	0	0	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14420	WATE 5053	WATER U067	TRAINING OF PROVIDERS														





2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9025	SECTION 024	MAINT OTHER THAN BUILD-GRN	0	1,258	0%	0	0%	0	3,250	0%	0	0%	0	5,000
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9025	SECTION 027	TRANSFERS TO DOIT	0	2,502	0%	0	0%	3,928	2,502	64%	0	0%	0	13,225
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9025	SECTION 028	TRANSFERS TO GENERAL SERVICE	180	3,228	1,794%	208	1,553%	3,080	3,228	105%	0	0%	0	6,836
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9025	SECTION 040	EQUIPMENT NEW REPLACEMENT	5,797	4,540	78%	15,230	4,540	30%	15,680	4,540	29%	11,540	45,321	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9025	SECTION 040	INDIRECT COSTS	0	0	0%	0	0%	1,517	0	0%	0	10,934		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9025	SECTION 041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	44	0	0%	59	310		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9025	SECTION 042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	274	0	0%	412	10,449		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9025	SECTION 049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	56	0	0%	56	56		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9025	SECTION 070	IN STATE TRAVEL REIMBURSEM	0	0	0%	125	0	39	0	750	1,500			
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9025	SECTION 080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9025	SECTION 101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	83	0	0	0	500	1,000			
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9025	SECTION 102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	208	0	655	0	1,250	2,500			
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9025	SECTION 548	REAGENTS	0	0	0%	0	0	0	0	0	0	0		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9025	SECTION 999	FCLG	0	0	0%	0	0	0	0	0	0	0		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9100	STATE M024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0	0	0	0	0	0		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9100	STATE M027	TRANSFERS TO DOIT	0	1,877	0%	0	0%	2,946	1,877	64%	2,756	9,919		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9100	STATE M030	TRANSFERS TO GENERAL SERVICE	270	4,842	1,794%	312	1,553%	4,820	4,842	105%	5,337	10,252		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9100	STATE M030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9100	STATE M049	TRANSFER TO OTHER STATE AGEN	0	0	0%	140	0	140	0	140	140			
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9100	STATE M070	IN STATE TRAVEL REIMBURSEM	0	0	0%	42	0	0	0	250	500			
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9100	STATE M080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0	0	0	0			
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9100	STATE M089	FCLG	0	0	0%	0	0	0	0	0	0			
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9101	PERMIT F024	RENDS-LEASES OTHER THAN STAT	82	0	0%	823	0	5,840	1,115	19%	5,840	6,500		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9101	PERMIT F024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	180	0	1,500	1,500			
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9101	PERMIT F026	ORGANIZATIONAL DUES	0	0	0%	8	0	0	0	50	100			
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9101	PERMIT F027	TRANSFERS TO DOIT	0	30,876	0%	47,096	30,876	66%	49,224	63%	151,931			
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9101	PERMIT F028	TRANSFERS TO GENERAL SERVICE	1,260	22,597	1,794%	1,448	1,561%	21,560	22,597	105%	24,776	47,851		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9101	PERMIT F030	EQUIPMENT NEW REPLACEMENT	140	0	0%	2,015	0	1,540	0	2,015	28,000			
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9101	PERMIT F040	INDIRECT COSTS	0	0	0%	10,626	0	9,660	0	10,626	74,271			
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9101	PERMIT F042	ADDITIONAL FRINGE BENEFITS	0	0	0%	19,528	8,114	42%	49,041	17%	119,969			
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9101	PERMIT F049	TRANSFER TO OTHER STATE AGEN	0	0	0%	392	0	490	0	20,392	20,392			
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9101	PERMIT F057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0	0	0	0	250	0		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9101	PERMIT F066	EMPLOYEE TRAINING	0	0	0%	0	0	0	0	0	5,350	0		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9101	PERMIT F070	IN STATE TRAVEL REIMBURSEM	0	23	0%	172	74	43%	2,200	3%	2,200	0		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9101	PERMIT F080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0	0	0	500	0		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9101	PERMIT F101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	83	0	0	0	500	1,000			
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9101	PERMIT F102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	2,000	0	0	0	3,306	0	10,000		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9101	PERMIT F999	FCLG	0	0	0%	0	0	0	0	0	0	0		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9103	TITLE V F022	RENDS-LEASES OTHER THAN STAT	212	-1,024	-482%	364	-282%	1,955	2,961	151%	3,347	88%	8,538	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9103	TITLE V F024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	595	222	37%	2,693	8%	3,100	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9103	TITLE V F026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	50	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9103	TITLE V F027	TRANSFERS TO DOIT	0	40,035	0%	60,845	40,035	67%	61,058	66%	200,802			
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9103	TITLE V F028	TRANSFERS TO GENERAL SERVICE	2,220	41,357	1,863%	37,999	41,357	109%	45,583	105%	87,578			
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9103	TITLE V F030	EQUIPMENT NEW REPLACEMENT	9,695	0	0%	9,259	0	11,108	4,499	40%	10,608	42%	25,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9103	TITLE V F037	TECHNOLOGY-HARDWARE	0	0	0%	0	0	0	0	0	0	0		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9103	TITLE V F040	INDIRECT COSTS	0	0	0%	0	0	0	0	0	0	0		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9103	TITLE V F042	ADDITIONAL FRINGE BENEFITS	0	0	0%	47,638	23,112	49%	24,836	109%	135,112			
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9103	TITLE V F049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0	0	0	946	0	230,108		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9103	TITLE V F057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0	0	0	0	0	0		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9103	TITLE V F066	EMPLOYEE TRAINING	50	0	0%	679	0	50	2,275	4,550%	679	335%	3,700	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9103	TITLE V F067	TRAINING OF PROVIDERS	0	0	0%	0	0	0	0	250	0	500		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9103	TITLE V F070	IN STATE TRAVEL REIMBURSEM	184	193	105%	1,105	17%	961	318	33%	5,761	6%	5,800	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9103	TITLE V F080	OUT OF STATE TRAVEL REIMB	528	776	147%	921	84%	1,658	1,877	113%	2,893	65%	6,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9103	TITLE V F101	MEDICAL PAYMENTS TO PROVIDER	212	0	0%	212	0	1,000	330	30%	1,000	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9103	TITLE V F102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	531	1,433	675%	11,579	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9104	NOX EM03040	INDIRECT COSTS	0	0	0%	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9104	NOX EM03042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0	0	0	0	0	0	1,086	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9104	NOX EM03073	GRANTS NON FEDERAL	0	0	0%	417	0	0	0	2,500	0	5,000	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9104	NOX EM03102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	2,083	0	0	0	12,500	0	25,000	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9104	NOX EM999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9105	WOMEN 040	INDIRECT COSTS	0	0	0%	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9105	WOMEN 041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9105	WOMEN 080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9105	WOMEN 999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9106	NH C02 B027	TRANSFERS TO DOIT	0	625	0%	0	0%	989	625	64%	931	67%	3,308	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9106	NH C02 B028	TRANSFERS TO GENERAL SERVICE	90	1,614	1,794%	104	1,553%	1,540	1,614	105%	1,719	105%	3,418	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9106	NH C02 B040	INDIRECT COSTS	0	0	0%	0	0%	899	1,283	143%	894	143%	6,009	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9106	NH C02 B042	ADDITIONAL FRINGE BENEFITS	0	0	0%	1,602	1,013	63%	2,973	34%	8,941	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9106	NH C02 B049	TRANSFER TO OTHER STATE AGEN	0	0	0%	28	0	28	0	0	28	28	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9106	NH C02 B066	EMPLOYEE TRAINING	50	49	98%	500	10%	50	49	98%	500	10%	500	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9106	NH C02 B070	IN STATE TRAVEL REIMBURSEM	0	0	0%	42	0	0	0	250	0	500	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9106	NH C02 B080	OUT OF STATE TRAVEL REIMB	0	372	0%	356	0	0	372	0	2,500	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9106	NH C02 B102	CONTRACTS FOR PROGRAM SERVIC	105,667	0	0%	132,038	0	105,667	79,891	76%	132,038	61%	132,038	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14430	AIR RE9106	NH C02													

2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST1421	OIL FUNCD24	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0.0%	45	0.0%	2,100.0%	2,100
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST1421	OIL FUNCD27	TRANSFERS TO DOIT	0	19,795.0%	0.0%	17,677	19,795.12%	28,595.69%	104,631	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST1421	OIL FUNCD28	TRANSFERS TO GENERAL SERVICE	1,530	27,439.1794%	1,767.1553%	26,181	27,439.105%	30,243.91%	58,105	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST1421	OIL FUNCD30	EQUIPMENT NEW REPLACEMENT	627	0.0%	0.0%	6,274	1,543.24%	3,820.0%	1,540	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST1421	OIL FUNCD40	INDIRECT COSTS	0	0.0%	0.0%	19,434	20,280.104%	29,974.87%	130,705	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST1421	OIL FUNCD42	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	36,258	17,254.48%	55,637.31%	143,259	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST1421	OIL FUNCD48	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST1421	OIL FUNCD49	TRANSFER TO OTHER STATE AGEN	10,335	16,279.158%	11,516.141%	62,697	63,585.101%	69,861.91%	226,504	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST1421	OIL FUNCD57	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	17	0.0%	100.0%	200	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST1421	OIL FUNCD65	BOOKS PERIODICALS SUBSCRIPTI	19	0.0%	0.0%	3,061	671.103%	1,193.56%	2,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST1421	OIL FUNCD66	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	2,600	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST1421	OIL FUNCD70	IN STATE TRAVEL REIMBURSEM	23	496.2.123%	89.556%	954	719.75%	3,640.20%	4,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST1421	OIL FUNCD80	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	1,023.0%	7,500	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST1421	OIL FUNCD101	MEDICAL PAYMENTS TO PROVIDER	0	0.0%	0.0%	316	336.106%	1,844.18%	2,600	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST1421	OIL FUNCD102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	25	125.500%	46.273%	73,261	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST1421	OIL FUNCD89	FCLG	0	0.0%	0.0%	0	0.0%	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2016	BROWNRF04	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2016	BROWNRF01	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2016	BROWNRF02	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2016	BROWNRF049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2016	BROWNRF070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	350.0%	700	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2016	BROWNRF080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	750.0%	1,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2016	BROWNRF102	CONTRACTS FOR PROGRAM SERVIC	1,314	0.0%	0.0%	7,354	477.00%	29,094.2%	39,423	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2016	BROWNRF103	CONTRACTS FOR OR SERVICES	0	0.0%	0.0%	0	0.0%	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2016	BROWNRF999	FCLG	0	0.0%	0.0%	0	0.0%	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2017	BROWNRF041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2017	BROWNRF072	GRANTS FEDERAL	0	0.0%	0.0%	400,000.0%	400,399.100%	800,798	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2017	BROWNRF301	LOANS	0	0.0%	0.0%	91,667.0%	550,000.0%	1,100,000	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2017	BROWNRF999	FCLG	0	0.0%	0.0%	0	0.0%	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2018	BROWNRF301	LOANS	0	0.0%	0.0%	16,667.0%	100,000.0%	200,000	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2018	BROWNRF999	FCLG	0	0.0%	0.0%	0	0.0%	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2074	NH UST F022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	83	0.0%	500.0%	1,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2074	NH UST F024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	50	0.0%	300.0%	600	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2074	NH UST F027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	3,928	2,617.67%	15,464	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2074	NH UST F028	TRANSFERS TO GENERAL SERVICE	27	4,842.1.794%	3,021.292%	4,842	4,842.05%	5,863.61%	11,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2074	NH UST F030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	888	629.107%	3,214.22%	31,212	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2074	NH UST F037	TECHNOLOGY-HARDWARE	0	0.0%	0.0%	1,667.0%	0	10,000.0%	20,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2074	NH UST F038	TECHNOLOGY-SOFTWARE	0	0.0%	0.0%	3,333.0%	38,625.0%	20,000.193%	40,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2074	NH UST F040	INDIRECT COSTS	0	10,353.0%	2,919	10,353.294%	3,522.294%	24,263		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2074	NH UST F041	AUDIT FUND SET ASIDE	0	286.0%	72	286.400%	148.193%	611		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2074	NH UST F042	ADDITIONAL FRINGE BENEFITS	0	5,696.0%	536	5,696.1.063%	1,681.339%	34,609		
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2074	NH UST F049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	94.0%	200	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2074	NH UST F057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	42	0.0%	250.0%	500	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2074	NH UST F066	EMPLOYEE TRAINING	0	0.0%	0.0%	20	20.100%	1,380.1%	1,380	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2074	NH UST F067	TRAINING OF PROVIDERS	0	0.0%	0.0%	33	0.0%	200.0%	400	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2074	NH UST F070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	167	0.0%	1,000.0%	2,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2074	NH UST F080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2074	NH UST F101	MEDICAL PAYMENTS TO PROVIDER	0	0.0%	0.0%	150	0.0%	900.0%	1,800	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2074	NH UST F999	FCLG	0	0.0%	0.0%	0	0.0%	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2075	LUST TR F022	RENTS-LEASES OTHER THAN STAT	0	47.0%	0.0%	0	281.0%	0.0%	1,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2075	LUST TR F024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	63	0.0%	375.0%	750	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2075	LUST TR F026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2075	LUST TR F027	TRANSFERS TO DOIT	0	13,650.0%	0	12,994	13,650.105%	18,914.72%	68,189	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2075	LUST TR F028	EQUIPMENT NEW REPLACEMENT	81	14,527.1.794%	9,907.1.533%	13,860	14,527.01%	16,014.01%	30,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2075	LUST TR F030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	1,176	0.0%	6,577.0%	48,223	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2075	LUST TR F040	INDIRECT COSTS	0	0.0%	0.0%	6,582	0.0%	6,577.0%	48,223	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2075	LUST TR F041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	164	0.0%	162.0%	1,124	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2075	LUST TR F042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	1,233	0.0%	2,274.0%	56,189	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2075	LUST TR F049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	252	0.0%	252.0%	1,520	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2075	LUST TR F066	EMPLOYEE TRAINING	0	0.0%	0.0%	545	160.12%	620.12%	2,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2075	LUST TR F070	IN STATE TRAVEL REIMBURSEM	0	103.32.100%	5.2.114%	78	103.131%	1,190.9%	1,700	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2075	LUST TR F080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	36	0.0%	0.0%	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2075	LUST TR F101	MEDICAL PAYMENTS TO PROVIDER	0	0.0%	0.0%	125	0.0%	750.0%	1,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2075	LUST TR F102	CONTRACTS FOR PROGRAM SERVIC	2,861	0.0%	81.610%	7,659	0.0%	218,469.0%	218,469	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2075	LUST TR F999	FCLG	0	0.0%	0.0%	0	0.0%	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2323	BROWNRF041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2323	BROWNRF070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	21	0.0%	508.0%	1,500	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2323	BROWNRF072	GRANTS FEDERAL	4,958	0.0%	9,156.0%	13,352	1,956.15%	24,658.8%	57,087	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2323	BROWNRF102	CONTRACTS FOR PROGRAM SERVIC	20,345	-29.076.143%	182.052.16%	55,878	8,208.15%	500,012.2%	1,704,824	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2323	BROWNRF999	FCLG	0	0.0%	0.0%	0	0.0%	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2514	NH BROV022	RENTS-LEASES OTHER THAN STAT	221	81.93%	547.15%	2,011	1,096.54%	4,976.22%	5,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2514	NH BROV024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	0	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2514	NH BROV026	ORGANIZATIONAL DUES	0	0.0%	0.0%	1,000	1,000.100%	1,521.66%	2,000	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2514	NH BROV027	TRANSFERS TO DOIT	0	14,283.0%	13,976	0.0%	13,976	19,672.73%	70,844	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2514	NH BROV028	TRANSFERS TO GENERAL SERVICE	1,080	19,388.1.794%	1,247.1.553%	18,480	19,388.105%	21,348.91%	41,015	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2514	NH BROV030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	25	0.0%	150.0%	300	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2514	NH BROV040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	63,259	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2514	NH BROV041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	1,934	0	
2013	010	44	Environmental Serv Dept Of	044	ENVIROALL OT14440	WAST2514	NH BROV042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	2,400	0	
2013	010	44	Environmental Serv Dept Of													









2013	010	46	Corrections Dept Of	046	CORRE(BENEF14600	OFFIC 8301	HUMAN R060	BENEFITS	13,860	19,061	139%	11,618	94.811	114,696	121%	112,259	102%	247,167	
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14600	OFFIC 8303	FIELD SV060	BENEFITS	471	321	68%	480	67%	1,920	2,247	117%	1,954	111%	4,200
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14600	OFFIC 8304	DFS HOL0	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14600	OFFIC 8331	COMM B060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14600	OFFIC 8356	NHSPM 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14605	CORR 3318	SAVIN P060	BENEFITS	0	1,389	0%	585	238%	0	2,675	0%	3,508	76%	7,015
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14605	CORR 5962	ADULT B060	BENEFITS	268	0	0%	343	0%	1,210	101	8%	1,549	7%	3,206
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14605	CORR 6051	SECOND0	BENEFITS	0	0	0%	2,708	0%	0	0	0%	16,248	0%	32,496
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14605	CORR 7020	CHILD S060	BENEFITS	287	0	0%	205	0%	1,415	0	0%	1,010	0%	2,251
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14605	CORR 8036	SAFE S1060	BENEFITS	220	440	200%	340	154%	1,800	0	0%	1,841	0%	3,681
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14605	CORR 8332	MANCHE 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14605	CORR 8333	PRISON 060	BENEFITS	1,219	0	0%	0	0%	12,221	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14605	CORR 8334	FATHERH060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14605	CORR 8335	NHSPW 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14605	CORR 8338	VICTIMS 060	BENEFITS	3,731	4,146	111%	3,773	110%	29,186	29,852	102%	29,511	101%	62,140
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14605	CORR 8344	SCAAP 060	BENEFITS	0	0	0%	446	0%	0	0	0%	2,675	0%	5,350
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14605	CORR 8369	RE ENTR0	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14605	CORR 8672	SEXUAL 060	BENEFITS	1,245	1,313	105%	1,599	82%	6,370	8,107	127%	8,182	99%	18,503
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14610	DIVSIH6164	UNEMPL060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14610	DIVSIH8059	WORKER060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14610	DIVSIH9300	FINANCIA060	BENEFITS	22,393	28,121	126%	28,362	99%	149,213	171,068	115%	188,990	91%	402,022
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14615	SECUR7141	CLASSIFI060	BENEFITS	11,670	15,813	136%	16,146	98%	75,328	94,444	125%	104,217	91%	222,271
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14615	SECUR8233	OFFEND060	BENEFITS	6,507	7,742	119%	8,284	126%	38,264	46,082	120%	48,129	103%	105,039
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14615	SECUR8360	SECURIT060	BENEFITS	20,920	22,294	89%	20,920	83%	106,914	121,064	113%	113,936	106%	243,399
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14620	PRISO5716	AGRICUL060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14620	PRISO5730	PRISON 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14620	PRISO5731	CORREC060	BENEFITS	34,368	45,304	132%	40,128	113%	253,262	273,235	108%	295,707	92%	615,685
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14620	PRISO5732	COMPUT060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14625	PROF8929	PROFES060	BENEFITS	25,564	32,248	126%	28,748	126%	147,770	194,462	133%	196,048	12%	374,421
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14630	STATE7103	NHSPM 060	BENEFITS	16,946	22,035	130%	22,042	100%	118,116	137,493	116%	153,640	89%	313,663
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14630	STATE7108	NHSPM 060	BENEFITS	6,041	8,090	134%	6,570	123%	43,701	46,065	105%	47,526	97%	98,997
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14630	STATE7113	NHSPM 060	BENEFITS	5,087	5,536	109%	5,648	98%	30,567	31,577	103%	33,938	93%	68,470
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14630	STATE7120	NHSPM 060	BENEFITS	557,256	618,123	111%	601,060	103%	3,688,598	3,699,927	100%	3,978,543	93%	7,977,094
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14630	STATE7140	NHSPM 060	BENEFITS	21,693	29,993	138%	23,256	129%	167,553	178,699	107%	179,628	99%	363,723
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14630	STATE7875	NHSPM 060	BENEFITS	3,847	5,066	132%	4,187	123%	27,114	29,306	108%	30,569	95%	61,118
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14640	DIVSIH8302	DISTRIC060	BENEFITS	186,702	219,819	118%	195,957	112%	1,292,966	1,366,221	106%	1,357,085	101%	2,758,181
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14645	COMM5172	SHEA FA060	BENEFITS	19,608	22,643	115%	23,178	98%	123,640	127,371	103%	146,153	87%	273,447
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14645	COMM6043	COMMUN060	BENEFITS	27,786	31,951	115%	169,836	194,887	115%	175,257	111%	385,645		
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14645	COMM7106	NHSPM 060	BENEFITS	22,041	30,481	138%	25,287	121%	165,143	180,137	109%	189,466	95%	381,005
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14645	COMM7107	NORTH E020	BENEFITS	13,008	16,682	128%	15,703	106%	87,066	98,446	113%	105,108	94%	216,749
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14645	COMM7874	CALLUM060	BENEFITS	22,025	23,205	106%	22,025	100%	146,118	159,113	107%	152,610	104%	314,403
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14650	MEDIC5833	SECURE 060	BENEFITS	72,455	74,081	102%	80,882	92%	479,542	456,498	95%	535,318	85%	1,086,868
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14650	MEDIC8231	MENTAL 060	BENEFITS	23,919	29,894	125%	25,260	118%	167,479	174,186	104%	176,872	98%	354,003
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14650	MEDIC8234	MEDICAL060	BENEFITS	89,950	99,484	111%	114,299	87%	589,170	567,066	96%	748,657	76%	1,441,365
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14650	MEDIC8235	RESIDEN060	BENEFITS	61,895	70,291	114%	67,203	110%	443,547	407,273	92%	481,591	85%	935,646
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14650	MEDIC8236	PHARMAC060	BENEFITS	16,038	19,135	120%	16,886	115%	111,152	119,024	107%	115,705	97%	239,893
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14660	STATE7111	NHSPW 060	BENEFITS	52,288	54,972	105%	58,061	95%	348,336	348,099	99%	386,793	89%	782,288
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14680	BERLIJ8250	BERLIN R060	BENEFITS	247,823	289,587	117%	286,106	95%	1,779,650	1,758,126	99%	2,198,189	80%	4,336,329
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14690	INSTII0908	CANTEER060	BENEFITS	0	14,789	0%	0	0%	87,273	0	0%	0	0	203,888
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14690	INSTII7860	VOCAT IC060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(BENEF14690	INSTII8232	PROGRAM060	BENEFITS	107,876	145,419	135%	137,891	108%	702,894	869,919	124%	897,719	97%	1,928,828
2013	010	46	Corrections Dept Of	046	CORRE(BENEF19998	ERP 99780	ACTIVITY060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(BENEFITS TOTALS	CATEGORY TOTALS			1,738,028	2,034,823	117%	1,975,430	103%	11,735,792	12,244,793	104%	13,336,605	92%	27,201,398
2013	010	46	Corrections Dept Of	046	CORRE(CONSU4600	OFFIC 7101	COMMISS046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(CONSU4605	CORR 8333	PRISON 046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(CONSU4605	CORR 8335	NHSPM 046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(CONSU4630	STATE7140	NHSPM 046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(CONSU4645	COMM6043	COMMUN046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(CONSU4650	MEDIC5833	SECURE 046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(CONSU4670	LAKES8238	LAKES R046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(CONSULTANTS TOTALS	CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(CURRE4600	OFFIC 0004	UNREST020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(CURRE4600	OFFIC 5891	DRUG FC020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(CURRE4600	OFFIC 7101	COMMISS020	CURRENT EXPENSES	3,990	2,762	69%	4,983	126%	18,580	21,231	114%	23,088	92%	63,629
2013	010	46	Corrections Dept Of	046	CORRE(CURRE4600	OFFIC 7170	PAROLE 020	CURRENT EXPENSES	2,433	1,855	76%	3,150	59%	10,812	10,095	93%	14,001	72%	27,118
2013	010	46	Corrections Dept Of	046	CORRE(CURRE4600	OFFIC 7870	FORFET020	CURRENT EXPENSES	0	632	0%	6,952	632	0%	6,329	100%	6,329	100%	0
2013	010	46	Corrections Dept Of	046	CORRE(CURRE4600	OFFIC 8037	NHSPM 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0	0
2013	010	46	Corrections Dept Of	046	CORRE(CURRE4600	OFFIC 8301	HUMAN R020	CURRENT EXPENSES	575	-370	-64%	647	-157%	1,074	1,357	126%	1,209	112%	3,455
2013	010	46	Corrections Dept Of	046	CORRE(CURRE4600	OFFIC 8303	FIELD SV020	CURRENT EXP											



2013	010	46	Corrections Dept Of	046	CORREGALL OT14620	PRISQ5731	CORREC023	HEAT ELECTRICITY WATER	24	261.1111%	17.370%	1.444	711.49%	10.150
2013	010	46	Corrections Dept Of	046	CORREGALL OT14620	PRISQ5731	CORREC024	MAINT OTHER THAN BUILD-GRN	5.2	1.451289%	634.229%	4.809	9.366195%	25.625
2013	010	46	Corrections Dept Of	046	CORREGALL OT14620	PRISQ5731	CORREC030	EQUIPMENT NEW REPLACEMENT	1.186	0.0%	0.0%	1.315	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14620	PRISQ5731	CORREC038	SOFTWARE	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14620	PRISQ5731	CORREC068	REMUNERATION	14,774	13,19589%	15,770.94%	96.850	90.92294%	200,000
2013	010	46	Corrections Dept Of	046	CORREGALL OT14620	PRISQ5731	CORREC070	IN STATE TRAVEL REIMBURSEMENT	0.0	0.0%	0.0%	238	507.213%	4,928
2013	010	46	Corrections Dept Of	046	CORREGALL OT14620	PRISQ5731	CORREC999	FCLG	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14620	PRISQ5732	COMPUT999	FCLG	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14625	PROF5929	PROFESS030	EQUIPMENT NEW REPLACEMENT	0.0	0.0%	25.0%	0.0	0.0%	300
2013	010	46	Corrections Dept Of	046	CORREGALL OT14625	PROF5929	PROFESS999	FCLG	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7103	NHSPM-021	FOOD INSTITUTIONS	145,996	141,725.97%	143,418.99%	710.267	911,045128%	1,628,030
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7103	NHSPM-022	RENTS-LEASES OTHER THAN STAT	0.0	34.0%	0.0%	216	234.108%	4,474
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7103	NHSPM-024	MAINT OTHER THAN BUILD-GRN	0.0	174.0%	0.0%	1,048	1,888.180%	10,426
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7103	NHSPM-030	EQUIPMENT NEW REPLACEMENT	0.0	0.0%	0.0%	3,255	0.0%	9,435
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7103	NHSPM-048	CONTRACTUAL MAINT BUILD-GRN	480	0.0%	751.0%	1,829	3,928.21%	12,015
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7103	NHSPM-999	FCLG	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7108	NHSPM-024	MAINT OTHER THAN BUILD-GRN	890	295.33%	1,399.21%	2,610	4,240.162%	11,578
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7108	NHSPM-030	EQUIPMENT NEW REPLACEMENT	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7108	NHSPM-048	CONTRACTUAL MAINT BUILD-GRN	25	0.0%	0.0%	125	250.200%	4,978
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7108	NHSPM-070	IN STATE TRAVEL REIMBURSEMENT	0.0	0.0%	15.0%	0.0	0.0%	183
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7108	NHSPM-999	FCLG	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7113	NHSPM-022	RENTS-LEASES OTHER THAN STAT	320	1,065.333%	375.284%	2,095	2,957.141%	6,262
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7113	NHSPM-024	MAINT OTHER THAN BUILD-GRN	0.0	0.0%	2,098.0%	0.0	1,432.83%	4,253
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7113	NHSPM-030	EQUIPMENT NEW REPLACEMENT	0.0	2,068.0%	0.0%	0.0	6,145.0%	10,215
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7113	NHSPM-070	IN STATE TRAVEL REIMBURSEMENT	9,615	79.1%	9,615.1%	26,674	19,273.72%	27,707
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7113	NHSPM-080	OUT OF STATE TRAVEL REIMB	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7113	NHSPM-999	FCLG	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7120	NHSPM-022	RENTS-LEASES OTHER THAN STAT	856	1,180.138%	1,437.82%	3,542	4,047.114%	12,121
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7120	NHSPM-024	MAINT OTHER THAN BUILD-GRN	0.0	0.0%	0.0%	0.0	0.0%	4,097
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7120	NHSPM-030	EQUIPMENT NEW REPLACEMENT	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7120	NHSPM-068	REMUNERATION	34,382	37,990.111%	37,756.101%	223,062	236,592.106%	509,190
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7120	NHSPM-075	GRANTS SUBSIDIES AND RELIEF	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7120	NHSPM-242	TRANSPORTATION OF INMATES	1,401	1,609.115%	91.1775%	10,136	9,079.90%	1,088
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7120	NHSPM-999	FCLG	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7140	NHSPM-022	RENTS-LEASES OTHER THAN STAT	334	223.7%	1,450	0.0	1,569.85%	2,813
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7140	NHSPM-023	HEAT ELECTRICITY WATER	235,287	156,035.66%	269,004.58%	1,227.226	921,921.75%	3,158,327
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7140	NHSPM-024	MAINT OTHER THAN BUILD-GRN	1,745	695.40%	4,241.16%	10,732	33,456.312%	57,536
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7140	NHSPM-030	EQUIPMENT NEW REPLACEMENT	0.0	0.0%	306.0%	0.0	1,837.0%	3,673
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7140	NHSPM-047	OWN FORCES MAINT BUILD-GRN	12,831	4,595.38%	15,810.29%	19,352	32,318.167%	94,179
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7140	NHSPM-048	CONTRACTUAL MAINT BUILD-GRN	11,567	4,058.35%	12,195.33%	55,627	60,280.108%	114,818
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7140	NHSPM-070	IN STATE TRAVEL REIMBURSEMENT	1.14	1.025.0%	1,680	0.0	689.41%	3,257
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7140	NHSPM-999	FCLG	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7875	NHSPM-024	MAINT OTHER THAN BUILD-GRN	0.0	292.2.068%	1.063	31.9300%	1,561.44%	4,445
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7875	NHSPM-030	EQUIPMENT NEW REPLACEMENT	0.0	0.0%	2,108.0%	0.0	12,650.0%	25,300
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7875	NHSPM-047	OWN FORCES MAINT BUILD-GRN	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7875	NHSPM-999	FCLG	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7875	NHSPM-022	RENTS-LEASES OTHER THAN STAT	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7875	NHSPM-024	MAINT OTHER THAN BUILD-GRN	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7875	NHSPM-030	EQUIPMENT NEW REPLACEMENT	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7875	NHSPM-047	OWN FORCES MAINT BUILD-GRN	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14630	STATE7875	NHSPM-999	FCLG	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14640	DIVIS8230	DISTRIC022	RENTS-LEASES OTHER THAN STAT	34,734	3,503.10%	38,043.9%	326,441	299,264.92%	376,431
2013	010	46	Corrections Dept Of	046	CORREGALL OT14640	DIVIS8230	DISTRIC023	HEAT ELECTRICITY WATER	2,371	2,636.111%	2,427.109%	9,125	8,947.98%	21,645
2013	010	46	Corrections Dept Of	046	CORREGALL OT14640	DIVIS8230	DISTRIC024	MAINT OTHER THAN BUILD-GRN	23	0.0%	0.0%	553	507.92%	1,700
2013	010	46	Corrections Dept Of	046	CORREGALL OT14640	DIVIS8230	DISTRIC028	TRANSFERS TO GENERAL SERVICE	1,699	1,057.62%	1,979.53%	5,908	9,013.153%	17,323
2013	010	46	Corrections Dept Of	046	CORREGALL OT14640	DIVIS8230	DISTRIC030	MAINT OTHER THAN BUILD-GRN	0.0	0.0%	0.0%	4,107.0%	1,632.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14640	DIVIS8230	DISTRIC047	OWN FORCES MAINT BUILD-GRN	0.0	0.0%	158	0.0	1,843.0%	1,843
2013	010	46	Corrections Dept Of	046	CORREGALL OT14640	DIVIS8230	DISTRIC048	CONTRACTUAL MAINT BUILD-GRN	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14640	DIVIS8230	DISTRIC068	REMUNERATION	750	750.100%	908.83%	750	750.100%	1,815
2013	010	46	Corrections Dept Of	046	CORREGALL OT14640	DIVIS8230	DISTRIC070	IN STATE TRAVEL REIMBURSEMENT	8,725	5,738.66%	14,716.39%	23,012	36,017.157%	94,154
2013	010	46	Corrections Dept Of	046	CORREGALL OT14640	DIVIS8230	DISTRIC080	OUT OF STATE TRAVEL REIMB	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14640	DIVIS8230	DISTRIC102	GRANTS SUBSIDIES AND RELIEF	5,871	3,693.37%	5,407.0%	31,748	18,465.65%	67,745
2013	010	46	Corrections Dept Of	046	CORREGALL OT14640	DIVIS8230	DISTRIC103	CONTRACTS FOR OP SERVICES	2,411	416.173%	2,515.17%	6,235	4,104.66%	13,069
2013	010	46	Corrections Dept Of	046	CORREGALL OT14640	DIVIS8230	DISTRIC999	FCLG	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14645	COMM5172	SHEA FA022	RENTS-LEASES OTHER THAN STAT	0.0	0.0%	0.0%	516	645.125%	2,246
2013	010	46	Corrections Dept Of	046	CORREGALL OT14645	COMM5172	SHEA FA023	HEAT ELECTRICITY WATER	3,538	2,995.85%	3,621.83%	13,603	12,731.94%	29,445
2013	010	46	Corrections Dept Of	046	CORREGALL OT14645	COMM5172	SHEA FA024	MAINT OTHER THAN BUILD-GRN	70	0.0%	266.0%	981	3,722.0%	3,722
2013	010	46	Corrections Dept Of	046	CORREGALL OT14645	COMM5172	SHEA FA030	EQUIPMENT NEW REPLACEMENT	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14645	COMM5172	SHEA FA047	OWN FORCES MAINT BUILD-GRN	210	0.0%	354.0%	210	914.435%	3,907
2013	010	46	Corrections Dept Of	046	CORREGALL OT14645	COMM5172	SHEA FA048	CONTRACTUAL MAINT BUILD-GRN	452	0.0%	263.0%	549	721.131%	22,058
2013	010	46	Corrections Dept Of	046	CORREGALL OT14645	COMM5172	SHEA FA070	IN STATE TRAVEL REIMBURSEMENT	21	-69.27%	251.27%	985	769.78%	1,043
2013	010	46	Corrections Dept Of	046	CORREGALL OT14645	COMM5172	SHEA FA999	FCLG	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14645	COMM6043	COMMUN022	RENTS-LEASES OTHER THAN STAT	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14645	COMM6043	COMMUN027	TRANSFERS TO DOIT	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14645	COMM6043	COMMUN030	EQUIPMENT NEW REPLACEMENT	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14645	COMM6043	COMMUN040	INDIRECT COSTS	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14645	COMM6043	COMMUN041	AUDIT FUND SET ASIDE	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14645	COMM6043	COMMUN048	CONTRACTUAL MAINT BUILD-GRN	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14645	COMM6043	COMMUN070	IN STATE TRAVEL REIMBURSEMENT	715	216.30%	919.24%	3,908	1,998.51%	15,000
2013	010	46	Corrections Dept Of	046	CORREGALL OT14645	COMM6043	COMMUN080	OUT OF STATE TRAVEL REIMB	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14645	COMM6043	COMMUN999	FCLG	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of	046	CORREGALL OT14645	COMM7106	NHSPM-024	MAINT OTHER THAN BUILD-GRN	0.0	0.0%	0.0%	0.0	0.0%	0.0
2013	010	46	Corrections Dept Of											









2013	010	56	Education Dept Of	056 EDUCAT BENEF 5630	INTEG 6114	BILINGUA 060	BENEFITS		3,263	4,730	145%		3,577	132%	25,199	27,919	111%	27,622	101%	57,983
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5635	PROG 2168	TEACHE 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5635	PROG 4000	PROGRA 060	BENEFITS		14,463	14,589	101%		17,556	83%	101,403	95,425	94%	123,091	78%	213,133
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5635	PROG 6029	DRUG FR 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5635	PROG 6050	NH BUIL 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5635	PROG 6145	COMMON 060	BENEFITS		0	0	0%		0	0%	52	0	0%	1,611	0%	2,290
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5635	PROG 6156	LONGIT 060	BENEFITS		-492	8,125	0%		-4,984	0%	27,133	48,391	178%	274,893	18%	218,895
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5635	PROG 7104	HARRIET 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5635	PROG 7105	HATTIE E 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5640	FOOD 3002	COMMON 060	BENEFITS		7,430	15,141	204%		24,736	334%	67,856	86,161	127%	225,926	58%	476,636
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5640	FOOD 3004	SCHOOL 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5640	FOOD 3941	SUMMER 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5640	FOOD 3949	CHILD AN 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5645	CERT 6094	DRIVER 060	BENEFITS		0	0	0%		0	0%	1,148	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5645	CERT 6104	TROOPS 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5645	CERT 6105	DRIVER 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5645	CERT 6204	EDUCA 060	BENEFITS		4,577	15,569	340%		6,316	246%	84,943	90,320	106%	117,331	77%	247,326
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5650	CARE 4082	CAREER 060	BENEFITS		1,539	2,488	162%		1,683	148%	13,416	15,171	113%	14,669	103%	31,258
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5650	CARE 4095	YOUTH T 060	BENEFITS		3,111	3,280	105%		8,350	39%	16,306	18,935	116%	43,768	43%	94,601
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5650	CARE 6030	VOCAT 060	BENEFITS		7,993	8,079	101%		9,129	88%	51,572	48,005	93%	58,905	81%	113,544
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5650	CARE 6031	APPREN 060	BENEFITS		0	0	0%		19	0%	0	0	0%	115	0%	230
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5650	CARE 6032	VOCAT 060	BENEFITS		7,863	7,599	97%		18,634	41%	58,051	51,492	89%	137,568	37%	289,157
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5650	CARE 6034	WORKFC 060	BENEFITS		0	1,930	0%		0	0%	0	0	0%	1,171	0%	29,410
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5650	CARE 6039	ACADEM 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5650	CARE 6041	HIGH SC 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5655	VOCA 4020	FIELD PR 060	BENEFITS		106,870	127,601	119%		118,693	108%	692,074	748,966	108%	768,636	97%	1,632,142
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5655	VOCA 4029	ST SUPP 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5655	VOCA 4030	BLIND PR 060	BENEFITS		4,110	5,128	125%		4,407	116%	29,029	31,431	108%	31,129	101%	64,755
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5655	VOCA 4031	VENDING 060	BENEFITS		6,010	11,148	185%		10,223	169%	61,421	64,154	104%	78,931	54%	157,772
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5655	VOCA 4033	BLIND PR 060	BENEFITS		6,819	6,533	125%		5,793	147%	47,856	51,660	108%	40,660	127%	84,393
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5655	VOCA 4038	SELF EM 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5655	VOCA 4040	DISABIL 060	BENEFITS		66,027	80,323	122%		82,905	97%	486,760	509,444	105%	611,190	83%	1,265,729
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5655	VOCA 4050	SOCIAL S 060	BENEFITS		5,577	6,553	117%		12,766	51%	43,089	38,963	90%	98,622	40%	205,055
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5655	VOCA 4080	PROGRA 060	BENEFITS		23,370	21,852	94%		39,602	85%	130,125	128,673	99%	220,500	58%	420,803
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5655	VOCA 4081	IN SER 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5655	VOCA 4092	INDEPN 060	BENEFITS		1,834	1,767	96%		1,999	90%	9,467	9,684	102%	10,164	96%	20,385
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5655	VOCA 4097	TANF 060	BENEFITS		0	0	0%		163	0%	0	0	0%	976	0%	1,951
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5655	VOCA 4131	INTERPR 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5655	VOCA 6210	JOHN NE 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5655	VOCA 6485	INDEPN 060	BENEFITS		813	861	106%		6,244	14%	813	861	106%	6,244	14%	31,469
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5655	VOCA 6520	VENDING 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5655	VOCA 6525	VOCAT 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5660	ADUL 6417	INST SER 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5660	ADUL 7004	ADULT E 060	BENEFITS		4,118	4,700	114%		6,283	75%	26,423	27,716	105%	40,319	69%	81,685
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5665	HIGH 6189	CAREER 060	BENEFITS		2,663	1,709	64%		1,948	88%	26,360	14,345	54%	19,278	74%	46,438
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5665	HIGH 6180	VETERAN 060	BENEFITS		1,407	1,686	120%		2,335	52%	20,017	11,207	56%	46,039	24%	72,177
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5665	HIGH 6181	ACCESS 060	BENEFITS		841	585	70%		1,994	29%	4,013	3,706	92%	9,511	39%	18,156
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5665	HIGH 6188	ALOSER 060	BENEFITS		137	1,123	88%		63	5%	13	63	162%	258	62%	663
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5665	HIGH 6777	ADMIN 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5665	HIGH 9679	HIGHS 060	BENEFITS		1,648	2,521	153%		3,681	68%	9,001	14,447	160%	20,101	72%	47,124
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5699	ARRA 0806	ARRA - T 060	BENEFITS		0	0	0%		0	0%	5,697	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5699	ARRA 0807	ARRA ED 060	BENEFITS		0	0	0%		0	0%	193	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5699	ARRA 0810	EDUC FC 060	BENEFITS		0	0	0%		0	0%	18,846	0	0%	1,037	0%	3,258
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5699	ARRA 0811	ARRA - E 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5699	ARRA 0814	ARRA - P 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5699	ARRA 0815	ARRA - P 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5699	ARRA 0822	ARRA - F 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 5699	ARRA 0884	ARRA - W 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF 9998	EPP 93784	ACTIVIT 060	BENEFITS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT BENEF TOTAL					420,562	498,654	119%		-173,040	2,959,574	3,034,993	107%	4,563,233	67%	8,896,195	
2013	010	56	Education Dept Of	056 EDUCAT CONS 5600	OFFIC 3280	TEACHE 046	CONSULTANTS		2,180	1,300	60%		2,093	82%	14,613	24,059	164%	36,278	0%	36,278
2013	010	56	Education Dept Of	056 EDUCAT CONS 5620	DIVIS 3271	HIV HEAL 046	CONSULTANTS		0	0	0%		750	0%	0	4,500	0%	9,000	0%	9,000
2013	010	56	Education Dept Of	056 EDUCAT CONS 5620	DIVIS 3277	21ST CER 046	CONSULTANTS		0	5,702	0%		5,702	0%	5,702	5,702	100%	17,596	32%	17,596
2013	010	56	Education Dept Of	056 EDUCAT CONS 5620	DIVIS 5067	ADVANC 046	CONSULTANTS		0	0	0%		4,465	0%	0	0	0%	26,791	0%	53,582
2013	010	56	Education Dept Of	056 EDUCAT CONS 5620	DIVIS 6401	INSTRUC 046	CONSULTANTS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT CONS 5620	DIVIS 6422	EDUCAT 046	CONSULTANTS		0	0	0%		0	0%	0	0	0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT CONS 5620	DIVIS 6424	PUBLIC C 046	CONSULTANTS		275	650	236%		1,771	37%	5,625	1,475	26%	36,219	4%	42,175
2013	010	56	Education Dept Of	056 EDUCAT CONS 5625	SPECI 2184	SPECIAL 046	CONSULTANTS		0	0	0%		750	0%	0	4,500	0%	4,500	0%	9,000
2013	010	56	Education Dept Of	056 EDUCAT CONS 5625	SPECI 4107	STATE IM 046	CONSULTANTS		5,000	0	0%		10,000	0%	25,000	48,000	192%	50,000	96%	100,000
2013	010	56	Education Dept Of	056 EDUCAT CONS 5625	SPECI 4110	SPECIAL 046														

2013	010	56	Education Dept Of	056 EDUCATCURRE5605	OFFIC 6002 BUSINESS	020	CURRENT EXPENSES	503	905 180%	943 96%	2,227	4,237 190%	4,177 101%	18,704
2013	010	56	Education Dept Of	056 EDUCATCURRE5605	OFFIC 6003 DEPUTY	1020	CURRENT EXPENSES	265	389 147%	457 85%	1,545	2,332 151%	2,662 88%	9,164
2013	010	56	Education Dept Of	056 EDUCATCURRE5605	OFFIC 6018 AUDIT PR	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	56	Education Dept Of	056 EDUCATCURRE5605	OFFIC 6530 PRINTING	020	CURRENT EXPENSES	1,372	19 1%	4,228 3%	3,381	4,018 98%	10,418 98%	40,870
2013	010	56	Education Dept Of	056 EDUCATCURRE5610	FINAN 4060 NATIONAL	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	56	Education Dept Of	056 EDUCATCURRE5610	FINAN 6019 OTHER S	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	56	Education Dept Of	056 EDUCATCURRE5615	COURI 4101 COURT C	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	56	Education Dept Of	056 EDUCATCURRE5620	DIVISI 3260 CURRICL	020	CURRENT EXPENSES	543	634 117%	1,516 42%	2,213	3,475 157%	6,175 56%	35,000
2013	010	56	Education Dept Of	056 EDUCATCURRE5620	DIVISI 3271 HWHEAJ	020	CURRENT EXPENSES	173	135 78%	879 15%	723	925 128%	3,678 25%	12,113
2013	010	56	Education Dept Of	056 EDUCATCURRE5620	DIVISI 3273 ADVANC	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	56	Education Dept Of	056 EDUCATCURRE5620	DIVISI 3277 21ST CE	020	CURRENT EXPENSES	333	183 55%	1,158 16%	1,487	2,946 198%	5,173 57%	19,938
2013	010	56	Education Dept Of	056 EDUCATCURRE5620	DIVISI 3279 MATH S	020	CURRENT EXPENSES	94	63 67%	2,501 3%	405	514 127%	10,739 5%	29,575
2013	010	56	Education Dept Of	056 EDUCATCURRE5620	DIVISI 4112 SCHOOL	020	CURRENT EXPENSES	0	0 0%	0 0%	239	0 0%	1,500 0%	1,500
2013	010	56	Education Dept Of	056 EDUCATCURRE5620	DIVISI 5067 ADVANC	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	15 0%	30
2013	010	56	Education Dept Of	056 EDUCATCURRE5620	DIVISI 5406 PARENTS	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	56	Education Dept Of	056 EDUCATCURRE5620	DIVISI 6013 ROBERT	1020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	56	Education Dept Of	056 EDUCATCURRE5620	DIVISI 6401 EDUCAT	020	CURRENT EXPENSES	543	1,907 351%	1,185 16%	2,069	5,139 249%	4,513 114%	15,000
2013	010	56	Education Dept Of	056 EDUCATCURRE5620	DIVISI 6421 NAEPS	1020	CURRENT EXPENSES	80	605 756%	288 210%	1,157	2,310 200%	4,167 55%	9,962
2013	010	56	Education Dept Of	056 EDUCATCURRE5620	DIVISI 6422 STATE A	020	CURRENT EXPENSES	580	4,211 71%	2,211 19%	2,281	2,001 88%	8,694 23%	36,309
2013	010	56	Education Dept Of	056 EDUCATCURRE5620	DIVISI 6424 PUBLIC	020	CURRENT EXPENSES	43	42 97%	433 10%	719	1,922 267%	7,165 27%	18,917
2013	010	56	Education Dept Of	056 EDUCATCURRE5625	SPECI 2184 SPECIAL	1020	CURRENT EXPENSES	32	54 170%	436 12%	93	298 319%	1,269 23%	11,652
2013	010	56	Education Dept Of	056 EDUCATCURRE5625	SPECI 4107 STATE IM	020	CURRENT EXPENSES	507	65 13%	3,178 2%	1,290	893 69%	8,058 0%	42,530
2013	010	56	Education Dept Of	056 EDUCATCURRE5625	SPECI 4108 STATE T	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	1,500 0%	3,203
2013	010	56	Education Dept Of	056 EDUCATCURRE5625	SPECI 4110 SPECIAL	020	CURRENT EXPENSES	3,078	13,282 432%	14,031 95%	19,053	25,004 131%	86,855 29%	176,245
2013	010	56	Education Dept Of	056 EDUCATCURRE5630	INTEG 1131 SCHOOL	020	CURRENT EXPENSES	35	77 223%	344 23%	617	700 113%	6,095 11%	10,647
2013	010	56	Education Dept Of	056 EDUCATCURRE5630	INTEG 2183 TITLE II	1020	CURRENT EXPENSES	240	216 90%	1,509 14%	1,672	1,581 95%	10,536 15%	30,150
2013	010	56	Education Dept Of	056 EDUCATCURRE5630	INTEG 3095 DRUG FR	020	CURRENT EXPENSES	132	0 0%	666 0%	1,042	0 0%	5,233 0%	7,680
2013	010	56	Education Dept Of	056 EDUCATCURRE5630	INTEG 3261 COMPEN	1020	CURRENT EXPENSES	590	496 84%	3,294 15%	2,040	2,414 118%	11,395 21%	37,532
2013	010	56	Education Dept Of	056 EDUCATCURRE5630	INTEG 3265 INNOVAT	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	56	Education Dept Of	056 EDUCATCURRE5630	INTEG 3266 MIGRANT	020	CURRENT EXPENSES	421	259 62%	516 50%	1,707	1,935 113%	2,093 92%	4,597
2013	010	56	Education Dept Of	056 EDUCATCURRE5630	INTEG 3267 EVEN ST	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	4,000 0%	8,000
2013	010	56	Education Dept Of	056 EDUCATCURRE5630	INTEG 3268 MIGRANT	020	CURRENT EXPENSES	75	75 100%	763 10%	403	341 85%	4,105 8%	13,813
2013	010	56	Education Dept Of	056 EDUCATCURRE5630	INTEG 3270 HOMELE	1020	CURRENT EXPENSES	156	31 20%	1,939 2%	903	439 49%	11,201 4%	19,462
2013	010	56	Education Dept Of	056 EDUCATCURRE5630	INTEG 3274 READING	020	CURRENT EXPENSES	39	0 0%	420 0%	859	301 35%	9,203 3%	22,380
2013	010	56	Education Dept Of	056 EDUCATCURRE5630	INTEG 3278 RURAL A	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	56	Education Dept Of	056 EDUCATCURRE5630	INTEG 6101 TITLE II	1020	CURRENT EXPENSES	0	0 0%	0 0%	2	0 0%	10,370 0%	10,370
2013	010	56	Education Dept Of	056 EDUCATCURRE5630	INTEG 6108 E-LEARN	1020	CURRENT EXPENSES	63	36 57%	363 10%	1,005	208 21%	5,753 4%	8,500
2013	010	56	Education Dept Of	056 EDUCATCURRE5630	INTEG 6114 BILINGU	020	CURRENT EXPENSES	67	66 98%	519 13%	184	400 217%	1,428 28%	5,857
2013	010	56	Education Dept Of	056 EDUCATCURRE5635	PROG 2168 TEACHER	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	56	Education Dept Of	056 EDUCATCURRE5635	PROG 4000 PROGRA	020	CURRENT EXPENSES	1,933	2,278 118%	2,058 111%	11,195	12,370 110%	11,917 104%	30,000
2013	010	56	Education Dept Of	056 EDUCATCURRE5635	PROG 6029 DRUG FR	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	56	Education Dept Of	056 EDUCATCURRE5635	PROG 6050 NH BUIL	1020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	475 0%	950
2013	010	56	Education Dept Of	056 EDUCATCURRE5635	PROG 6145 COMMON	020	CURRENT EXPENSES	0	0 0%	0 0%	0	1,140 0%	6,905 0%	6,905
2013	010	56	Education Dept Of	056 EDUCATCURRE5635	PROG 6156 LONGIT	020	CURRENT EXPENSES	517	293 57%	9,213 3%	670	1,507 225%	11,948 13%	22,709
2013	010	56	Education Dept Of	056 EDUCATCURRE5635	PROG 7104 HARRIET	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	56	Education Dept Of	056 EDUCATCURRE5635	PROG 7105 HATTIE	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	56	Education Dept Of	056 EDUCATCURRE5640	FOOD 3002 PROGRA	020	CURRENT EXPENSES	193	989 512%	3,338 30%	3,334	4,701 141%	57,643 8%	206,022
2013	010	56	Education Dept Of	056 EDUCATCURRE5640	FOOD 3004 SCHOOL	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	56	Education Dept Of	056 EDUCATCURRE5640	FOOD 3941 SUMMER	020	CURRENT EXPENSES	0	0 0%	1,500 0%	0	0 0%	9,000 0%	18,000
2013	010	56	Education Dept Of	056 EDUCATCURRE5640	FOOD 3949 CHILD AN	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	56	Education Dept Of	056 EDUCATCURRE5645	CERT1 6094 DRIVER	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	56	Education Dept Of	056 EDUCATCURRE5645	CERT1 6104 TROOPS	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	56	Education Dept Of	056 EDUCATCURRE5645	CERT1 6105 DRIVER	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	56	Education Dept Of	056 EDUCATCURRE5650	CARE1 6204 EDUCAT	1020	CURRENT EXPENSES	976	987 101%	1,062 9%	15,829	16,698 95%	16,788 95%	42,826
2013	010	56	Education Dept Of	056 EDUCATCURRE5650	CARE1 4082 CAREER	020	CURRENT EXPENSES	0	42 0%	6,761	8,784 100%	6,784 100%	6,784	
2013	010	56	Education Dept Of	056 EDUCATCURRE5650	CARE1 4095 YOUTH T	020	CURRENT EXPENSES	97	332 343%	306 109%	908	3,156 320%	3,109 11%	18,195
2013	010	56	Education Dept Of	056 EDUCATCURRE5650	CARE1 6030 VOCATI	020	CURRENT EXPENSES	1,631	1,011 62%	1,702 59%	5,258	8,242 164%	12,466 157%	22,068
2013	010	56	Education Dept Of	056 EDUCATCURRE5650	CARE1 6031 APPREN	1020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	56	Education Dept Of	056 EDUCATCURRE5650	CARE1 6032 VOCATI	020	CURRENT EXPENSES	216	70 33%	5,190 1%	1,229	433 35%	29,497 1%	115,444
2013	010	56	Education Dept Of	056 EDUCATCURRE5650	CARE1 6034 WORKE	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	6 0%	6
2013	010	56	Education Dept Of	056 EDUCATCURRE5650	CARE1 6039 ACADEM	020	CURRENT EXPENSES	0	0 0%	0 0%	547	0 0%	917 0%	2,000
2013	010	56	Education Dept Of	056 EDUCATCURRE5650	CARE1 6041 HIGH SC	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	56	Education Dept Of	056 EDUCATCURRE5655	VOCA 4020 FIELD PR	020	CURRENT EXPENSES	7,095	7,590 107%	18,852 40%	45,101	47,377 105%	119,836 40%	366,101
2013	010	56	Education Dept Of	056 EDUCATCURRE5655	VOCA 4029 ST SUPP	020	CURRENT EXPENSES	0	0 0%	87 0%	7	0 0%	520 1%	1,040
2013	010	56	Education Dept Of	056 EDUCATCURRE5655	VOCA 4030 BLIND PR	020	CURRENT EXPENSES	68	8 30%	26 30%	6,536	6,592 101%	6,536 101%	6,536
2013	010	56	Education Dept Of	056 EDUCATCURRE5655	VOCA 4031 VENDING	020	CURRENT EXPENSES	249	670 103%	1,545 10%	1,879	2,839 151%	4,589 82%	14,171
2013	010	56	Education Dept Of	056 EDUCATCURRE5655	VOCA 4033 BLIND PR	020	CURRENT EXPENSES	214	289 135%	920 51%	1,283	1,921 150%	5,595 13%	13,933
2013	010	56	Education Dept Of	056 EDUCATCURRE5655	VOCA 4038 SELF EM	020	CURRENT EXPENSES	0	0 0%	433 0%	0	0 0%	2,600 0%	5,200
2013	010	56	Education Dept Of	056 EDUCATCURRE5655	VOCA 4040 DISABIL	020	CURRENT EXPENSES	1,468	2,734 186%	3,137 87%	34,312	37,907 110%	73,343 52%	138,062
2013	010	56	Education Dept Of	056 EDUCATCURRE5655	VOCA 4050 SOCIAL	020	CURRENT EXPENSES	2,197	136 6%	2,498 2%	2,860	8,069 282%	9,763 83%	27,797
2013	010	56	Education Dept Of	056 EDUCATCURRE5655	VOCA 4080 PROGRA	020	CURRENT EXPENSES	2,478	2,648 107%	2,649 100%	10,150	10,130 99%	10,850 93%	41,332
2013	010	56	Education Dept Of	056 EDUCATCURRE5655	VOCA 4081 IN SERV	1020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	56	Education Dept Of	056 EDUCATCURRE5655	VOCA 4082 INDEPEN	020	CURRENT EXPENSES	142	42 30%	238 19%	844	91 8%	1,888 48%	4,000
2013	010	56	Education Dept Of	056 EDUCATCURRE5655	VOCA 4097 TANF	020	CURRENT EXPENSES	0	0 0%	583 0%	0	0 0%	3,496 0%	6,991
2013	010	56	Education Dept Of	056 EDUCATCURRE5655	VOCA 4131 INTERPR	020	CURRENT EXPENSES	0	0 0%	0 0%	149	56 38%	500 11%	500
2013	010	56	Education Dept Of	056 EDUCATCURRE5655	VOCA 6210 JOHN NE	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	56	Education Dept Of	056 EDUCATCURRE5655	VOCA 6485 INDEPEN	020	CURRENT EXPENSES	31	21 70%	28 78%	2,494	1,040 42%	2,249 46%	2,450
2013	010	56	Education Dept Of	056 EDUCATCURRE5655	VOCA 6520 VENDING	020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	56	Education Dept Of	056 EDUCATCURRE5655	VOCA 6525 VOCATI	020	CURRENT EXPENSES	203	0 0%	900	900	962 100%	962 100%	962
2013	010	56	Education Dept Of	056 EDUCATCURRE5660	ADUL1 6417 INST SER	020	CURRENT EXPENSES	0	0 0%	208 0%	0	0 0%	1,250 0%	2,500
2013	010	56	Education Dept Of	056 EDUCATCURRE5660	ADUL1 7004 ADULT E	020	CURRENT EXPENSES	2,418	3,415 141%	5,268 65%	7,174	9,576 133%	15,631 61%	35,169
2013	010	56	Education Dept Of	056 EDUCATCURRE5665	HIGH1 1859 CAREER	020	CURRENT EXPENSES	337	0 0%	215 0%	671	655 98%	427 153%	1,142



2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3271	HIV/HEAL066	EMPLOYEE TRAINING	0	0	0%	344	0%	0	0%	0	0%	2,063	0%	4,125
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3271	HIV/HEAL067	TRAINING OF PROVIDERS	0	0	0%	0	0%	1,499	0%	0	0%	28,801	0%	28,801
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3271	HIV/HEAL068	REMUNERATION	0	0	0%	842	0%	0	0%	0	0%	5,050	0%	10,100
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3271	HIV/HEAL069	PROFESSIONAL MARKETING EXP	0	0	0%	563	0%	0	0%	0	0%	3,960	0%	6,780
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3271	HIV/HEAL070	IN STATE TRAVEL REIMBURSEM	0	124	0%	0	0%	34	262	766%	8,754	90%	2,608	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3271	HIV/HEAL072	GRANTS FEDERAL	2,786	0	0%	6,598	0%	5,622	448	76%	17,473	3%	184,166	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3271	HIV/HEAL080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	22,533	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3271	HIV/HEAL102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	2,400	0	0	82,308	0%	116,600	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3271	HIV/HEAL103	CONTRACTS FOR OP SERVICES	0	0	0%	175	0%	0	0%	0	1,050	0%	2,100	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3271	HIV/HEAL999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3273	ADVANC041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0	13	0%	25	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3273	ADVANC072	GRANTS FEDERAL	0	13,394	0%	0	0%	24,537	13,394	55%	24,403	55%	25,000	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3273	ADVANC999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3277	21ST CER021	FOOD INSTITUTIONS	0	286	0%	0	0%	713	1,159	162%	1,155	100%	2,833	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3277	21ST CER024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	200	0%	1,250	16%	2,500	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3277	21ST CER026	ORGANIZATIONAL DUES	0	0	0%	208	0%	0	0	0	0	0	0	0
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3277	21ST CER027	TRANSFERS TO DOIT	0	261	0%	0	0%	782	851	112%	5,628	11%	26,328	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3277	21ST CER028	TRANSFERS TO GENERAL SERVICE	491	0	0%	673	0%	1,759	1,684	96%	2,415	70%	5,930	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3277	21ST CER029	INTRA-AGENCY TRANSFERS	12	256	2,095%	1,322	12,208	3%	330	25%	1,310	25%	5,800	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3277	21ST CER030	EQUIPMENT NEW REPLACEMENT	0	0	0%	693	0%	0	200	0%	4,157	5%	8,313	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3277	21ST CER040	INDIRECT COSTS	0	0	0%	0	0%	3,056	2,640	86%	6,628	40%	27,991	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3277	21ST CER041	AUDIT FUND SET ASIDE	567	0	0%	1,082	0%	0	0	0	1,082	0%	10,939	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3277	21ST CER042	ADDITIONAL FRINGE BENEFITS	0	0	0%	567	0%	2,901	1,75	0%	5,200	34%	20,333	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3277	21ST CER049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0	0	0	0	792
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3277	21ST CER057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	263	0%	0	0	0	1,575	0%	3,150	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3277	21ST CER066	EMPLOYEE TRAINING	0	0	0%	467	0%	0	0	0	2,800	0%	5,600	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3277	21ST CER067	TRAINING OF PROVIDERS	0	0	0%	7,262	0%	0	0	0	43,574	0%	87,147	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3277	21ST CER070	IN STATE TRAVEL REIMBURSEMEN	160	122	76%	234	52%	1,075	1,312	122%	1,575	83%	3,905	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3277	21ST CER072	GRANTS FEDERAL	849,600	400,647	47%	1,404,766	20%	2,458,549	2,247,345	91%	4,065,047	51%	9,282,011	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3277	21ST CER080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,020	1,165	58%	10,732	11%	28,221	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3277	21ST CER102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	858	0%	0	0	0	5,180	0%	10,300	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3277	21ST CER999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3279	MATH/SC021	FOOD INSTITUTIONS	0	0	0%	233	0%	0	0	0	1,400	0%	2,800	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3279	MATH/SC024	MAINT OTHER THAN BUILD-GRN	0	0	0%	150	0%	0	0	0	900	11%	1,800	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3279	MATH/SC026	ORGANIZATIONAL DUES	0	0	0%	23	0%	0	0	0	1,690	0%	3,380	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3279	MATH/SC028	TRANSFERS TO DOIT	0	261	0%	0	0%	762	855	110%	5,628	11%	26,328	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3279	MATH/SC028	TRANSFERS TO GENERAL SERVICE	245	0	0%	855	0%	880	1,684	191%	3,066	55%	7,530	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3279	MATH/SC029	INTRA-AGENCY TRANSFERS	11	29	253%	456	44	10%	456	44	10%	481	9%	2,213
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3279	MATH/SC030	EQUIPMENT NEW REPLACEMENT	0	0	0%	229	0%	0	0	0	1,372	0%	2,744	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3279	MATH/SC040	INDIRECT COSTS	0	0	0%	0	0%	1,276	1,027	81%	4,700	22%	19,911	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3279	MATH/SC041	AUDIT FUND SET ASIDE	178	0	0%	427	0%	1,78	0	0	4,27	0%	4,27	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3279	MATH/SC042	ADDITIONAL FRINGE BENEFITS	0	0	0%	1,027	0%	781	1,027	100%	4,353	18%	16,833	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3279	MATH/SC049	TRANSFER TO OTHER STATE AGEN	0	0	0%	25	0%	0	0	0	1,528	0%	3,056	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3279	MATH/SC057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	145	0%	0	0	0	872	0%	1,744	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3279	MATH/SC066	EMPLOYEE TRAINING	0	0	0%	388	0%	0	0	0	2,325	0%	4,650	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3279	MATH/SC067	TRAINING OF PROVIDERS	0	0	0%	0	0%	23	0	0	8,477	0%	8,477	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3279	MATH/SC070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	37	0%	5	13%	5	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3279	MATH/SC072	GRANTS FEDERAL	201,940	17,172	8%	366,540	0%	335,074	270,189	14%	609,997	14%	749,158	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3279	MATH/SC080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0	0	0	0	10,478
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3279	MATH/SC102	CONTRACTS FOR PROGRAM SERVIC	24,282	13,288	55%	206,424	6%	176,798	28,443	16%	1,516,189	2%	2,069,423	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3279	MATH/SC103	CONTRACTS FOR OP SERVICES	0	0	0%	50	0%	0	0	0	300	0%	600	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 3279	MATH/SC999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 4112	SCHOOL021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0	88	0%	175	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 4112	SCHOOL026	ORGANIZATIONAL DUES	0	0	0%	15	0%	0	0	0	50	0%	100	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 4112	SCHOOL029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	537	0	0	2,514	0%	2,514	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 4112	SCHOOL030	EQUIPMENT NEW REPLACEMENT	0	0	0%	39	0%	0	0	0	233	0%	466	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 4112	SCHOOL040	INDIRECT COSTS	0	0	0%	0	0%	12	0	0	1,091	0%	1,091	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 4112	SCHOOL041	AUDIT FUND SET ASIDE	29	0	0%	104	0%	29	0	0	104	0%	104	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 4112	SCHOOL049	TRANSFER TO OTHER STATE AGEN	0	0	0%	67	0%	0	0	0	463	0%	806	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 4112	SCHOOL057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0	390	0%	390	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 4112	SCHOOL067	TRAINING OF PROVIDERS	0	0	0%	833	0%	0	0	0	5,000	0%	10,000	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 4112	SCHOOL070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	38	0%	0	0	0	225	0%	450	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 4112	SCHOOL072	GRANTS FEDERAL	0	0	0%	0	0%	33,317	0	0	55,000	0%	55,000	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 4112	SCHOOL080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0	1,000	0%	2,000	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 4112	SCHOOL102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	1,227	0	0	6,000	0%	6,000	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 5067	ADVANC999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 5067	ADVANC040	INDIRECT COSTS	0	0	0%	500	0%	0	0	0	3,000	0%	6,000	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 5067	ADVANC041	AUDIT FUND SET ASIDE	464	-21	-5%	319	-7%	464	-21	-5%	319	-7%	1,307	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 5067	ADVANC102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	666,064	879	223%	666,064	879	223%	687,469	128%	1,053,973
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 5067	ADVANC999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620	DIVISH 5406	PARENTS022	STATE FUND NON-MATCH	0	0	0%	0	0%	0	0	0	0	0	0	0
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15620															

2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15620	DIVISION422	STATE A1999	FCLG		0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	4.500
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15620	DIVISION424	PUBLIC C026	ORGANIZATIONAL DUES		0	0.0%	0.0%	375	0	0.0%	0	0.0%	2,250	0	0.0%	4.500	
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15620	DIVISION424	PUBLIC C027	TRANSFERS TO DOIT		0	0.0%	261	0	0.0%	0	0.0%	855	0	0.0%	29,016		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15620	DIVISION424	PUBLIC C028	TRANSFERS TO GENERAL SERVICE		491	6.0%	1,759	0	0.0%	0	0.0%	1,684	678	0.0%	5,374		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15620	DIVISION424	PUBLIC C029	INTRA AGENCY TRANSFERS		104	1.3%	498	237	227%	343	89%	237	47%	1,637	14%	3,374	
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15620	DIVISION424	PUBLIC C030	EQUIPMENT NEW REPLACEMENT		0	0.0%	0	0	0.0%	0	0.0%	2,000	0	0.0%	4,000		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15620	DIVISION424	PUBLIC C040	INDIRECT COSTS		0	0.0%	0	0	0.0%	2,470	1,973	80%	5,218	38%	21,214		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15620	DIVISION424	PUBLIC C041	AUDIT FUND SET ASIDE		221	0.0%	1,178	0	0.0%	0	0.0%	1,178	0	0.0%	7,958		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15620	DIVISION424	PUBLIC C042	ADDITIONAL FRINGE BENEFITS		0	0.0%	0	0	0.0%	2,277	1,138	72%	3,925	29%	15,328		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15620	DIVISION424	PUBLIC C049	TRANSFER TO OTHER STATE AGEN		0	0.0%	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15620	DIVISION424	PUBLIC C066	EMPLOYEE TRAINING		0	0.0%	0	0	0.0%	250	0	0.0%	1,500	0%	3,000		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15620	DIVISION424	PUBLIC C070	IN STATE TRAVEL REIMBURSEMENT		263	0.0%	643	245%	3,334	19%	688	244%	3,580	19%	8,213		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15620	DIVISION424	PUBLIC C072	GRANTS FEDERAL		35,049	0.0%	71,766	205%	428,973	17%	305,050	1,066,589	350%	3,733,573	29%	9,879,789	
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15620	DIVISION424	PUBLIC C080	OUT OF STATE TRAVEL REIMB		0	0.0%	182	0	0.0%	595	182	31%	12,677	1%	23,853		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15620	DIVISION424	PUBLIC C102	CONTRACTS FOR PROGRAM SERVICE		0	0.0%	1,667	0	0.0%	0	0.0%	10,000	0	0.0%	20,000		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15620	DIVISION424	PUBLIC C899	FCLG		0	0.0%	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL2184	SPECIAL 022	RENTS-LEASES OTHER THAN STAT		0	0.0%	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL2184	SPECIAL 024	MAINT OTHER THAN BUILD-GRN		0	0.0%	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL2184	SPECIAL 027	TRANSFERS TO DOIT		0	0.0%	261	0	0.0%	0	0.0%	762	855	112%	6,337	13%	29,644
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL2184	SPECIAL 028	TRANSFERS TO GENERAL SERVICE		491	0.0%	0	0	0.0%	673	0	1,759	1,684	96%	2,415	70%	5,930
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL2184	SPECIAL 029	INTRA AGENCY TRANSFERS		0	0.0%	0	0	0.0%	4,715	0	4,715	0	0.0%	19,167		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL2184	SPECIAL 040	INDIRECT COSTS		0	0.0%	0	0	0.0%	2,772	2,258	81%	6,685	26%	35,661		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL2184	SPECIAL 041	AUDIT FUND SET ASIDE		399	0.0%	1,064	0	0.0%	0	0.0%	900	0	0.0%	4,127		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL2184	SPECIAL 042	ADDITIONAL FRINGE BENEFITS		0	0.0%	0	0	0.0%	2,050	1,560	78%	4,465	35%	17,336		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL2184	SPECIAL 049	TRANSFER TO OTHER STATE AGEN		0	0.0%	0	0	0.0%	0	0.0%	0	0	0.0%	2,728		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL2184	SPECIAL 066	EMPLOYEE TRAINING		0	0.0%	183	0	0.0%	0	0.0%	1,100	0	0.0%	2,200		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL2184	SPECIAL 070	IN STATE TRAVEL REIMBURSEMENT		0	0.0%	0	0	0.0%	750	0	0	4,500	0%	9,000		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL2184	SPECIAL 072	GRANTS FEDERAL		-3,794	0.0%	99,135	0%	-13,011	0	508,429	597,314	117%	1,743,656	34%	4,314,892	
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL2184	SPECIAL 080	OUT OF STATE TRAVEL REIMB		0	0.0%	0	0	0.0%	0	0	0	0	0.0%	1,821		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL2184	SPECIAL 102	CONTRACTS FOR PROGRAM SERVICE		4,295	0.0%	11,158	260%	8,978	124%	48,678	55,707	114%	101,757	55%	175,470	
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL2184	SPECIAL 999	FCLG		0	0.0%	0	0	0.0%	0	0	0	0	0.0%	0		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4107	STATE IM026	ORGANIZATIONAL DUES		0	0.0%	0	0	0.0%	0	0.0%	0	0	0.0%	0		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4107	STATE IM027	TRANSFERS TO DOIT		0	0.0%	521	0	0.0%	530	1,711	323%	8,040	21%	50,545		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4107	STATE IM028	TRANSFERS TO GENERAL SERVICE		0	0.0%	2,055	0	0.0%	880	3,368	383%	7,367	46%	18,092		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4107	STATE IM029	INTRA AGENCY TRANSFERS		243	0.0%	5,326	0	0.0%	299	162	12%	124	30%	10,273	1%	50,671
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4107	STATE IM030	EQUIPMENT NEW REPLACEMENT		0	0.0%	0	0	0.0%	0	0	299	0	0.0%	5,061		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4107	STATE IM040	INDIRECT COSTS		0	0.0%	0	0	0.0%	0	0	2,735	2,201	80%	23,466	9%	96,721
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4107	STATE IM041	AUDIT FUND SET ASIDE		78	0.0%	452	0	0.0%	0	0	4	0	0.0%	4,096		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4107	STATE IM042	ADDITIONAL FRINGE BENEFITS		0	0.0%	0	0	0.0%	1,378	1,419	103%	5,384	26%	29,295		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4107	STATE IM049	TRANSFER TO OTHER STATE AGEN		0	0.0%	0	0	0.0%	32	0	0	191	0%	382		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4107	STATE IM066	EMPLOYEE TRAINING		0	0.0%	0	0	0.0%	500	0	0	3,000	0%	6,000		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4107	STATE IM072	IN STATE TRAVEL REIMBURSEMENT		0	0.0%	0	0	0.0%	53	0	0	1,057	3%	6,338		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4107	STATE IM076	GRANTS FEDERAL		20,880	0.0%	0	0	0.0%	157,719	0	118,196	176,188	149%	892,787	20%	1,677,572
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4107	STATE IM075	GRANTS SUBSIDIES AND RELIEF		0	0.0%	0	0	0.0%	0	0	0	0	0.0%	0		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4107	STATE IM080	OUT OF STATE TRAVEL REIMB		0	0.0%	0	0	0.0%	1,530	1,224	80%	4,655	26%	5,671		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4107	STATE IM102	CONTRACTS FOR PROGRAM SERVICE		24,438	0.0%	2,810	11%	46,893	8%	140,517	180,649	129%	269,633	67%	563,066	
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4107	STATE IM999	FCLG		0	0.0%	0	0	0.0%	0	0	0	0	0.0%	0		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4108	STATE D010	INTRA AGENCY TRANSFERS		0	0.0%	0	0	0.0%	500	0	0	3,000	0%	6,000		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4108	STATE D040	INDIRECT COSTS		0	0.0%	0	0	0.0%	1,567	0	0	9,403	0%	18,805		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4108	STATE D041	AUDIT FUND SET ASIDE		0	0.0%	0	0	0.0%	182	0	0	1,089	0%	2,179		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4108	STATE D042	ADDITIONAL FRINGE BENEFITS		0	0.0%	0	0	0.0%	762	0	0	4,572	0%	9,144		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4108	STATE D070	IN STATE TRAVEL REIMBURSEMENT		0	0.0%	0	0	0.0%	667	0	0	4,000	0%	8,000		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4108	STATE D072	GRANTS FEDERAL		0	0.0%	0	0	0.0%	164,593	0	8,941	0	0.0%	987,558	0%	1,975,117
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4108	STATE D080	OUT OF STATE TRAVEL REIMB		0	0.0%	0	0	0.0%	1,393	0	0	8,000	0%	16,000		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4108	STATE D102	CONTRACTS FOR PROGRAM SERVICE		0	0.0%	0	0	0.0%	5,292	0	0	31,750	0%	63,500		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4108	STATE D999	FCLG		0	0.0%	0	0	0.0%	0	0	0	0	0.0%	0		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4110	SPECIAL 021	FOOD INSTITUTIONS		0	0.0%	0	0	0.0%	0	0	0	0	0.0%	0		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4110	SPECIAL 022	RENTS-LEASES OTHER THAN STAT		0	0.0%	4,336	0	0.0%	0	0	0	26,017	0%	52,033		
2013	2013	010	010	56	Education Dept Of	056	EDUCAT	ALL	OT15625	SPECIAL4110	SPECIAL 024	MAINT OTHER THAN BUILD-GRN		0	0.0%	0	0	0.0%	0	0	0	0	0.0%			

2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3095	DRUG FR040	INDIRECT COSTS			0.0%	0.0%	1,813	0.0%	15,338.0%		31,380
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3095	DRUG FR041	AUDIT FUND SET ASIDE	36		0.0%	0.0%	3,265.0%	1.86	3,265.0%		3,265
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3095	DRUG FR042	ADDITIONAL FRINGE BENEFITS	0		0.0%	0.0%	1,072.0%	0.0	9,716.0%		23,059
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3095	DRUG FR049	TRANSFER TO OTHER STATE AGEN	0		0.0%	0.0%	1,617.0%	0.0	9,614.0%		6,620
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3095	DRUG FR057	BOOKS PERIODICALS SUBSCRIPTI	0		0.0%	0.0%	700.0%	0.0	1,400.0%		1,400
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3095	DRUG FR066	EMPLOYEE TRAINING	0		0.0%	0.0%	225.0%	0.0	1,350.0%		2,700
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3095	DRUG FR067	TRAINING OF PROVIDERS	0		0.0%	1.411%	1,411.0%	0.0	8,466.0%		16,932
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3095	DRUG FR070	IN STATE TRAVEL REIMBURSEMEN	241		0.0%	1.525%	1,525.0%	395.0	2,502.0%		3,881
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3095	DRUG FR072	GRANTS FEDERAL	0	46,788.0%	0.0%	0.0%	174,552.0%	198,366.0%	1,464,743.14%		1,871,282
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3095	DRUG FR080	OUT OF STATE TRAVEL REIMB	0		0.0%	0.0%	1,380.0%	0.0	6,789.0%		6,789
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3095	DRUG FR102	CONTRACTS FOR PROGRAM SERVIC	0		0.0%	0.0%	83.0%	0.0	500.0%		1,000
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3095	DRUG FR103	CONTRACTS FOR OP SERVICES	0		0.0%	0.0%	583.0%	0.0	3,500.0%		7,000
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3095	DRUG FR999	FCLG	0		0.0%	0.0%	0.0%	0.0	0.0%		0
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3261	COMPEN021	FOOD INSTITUTIONS	87		0.0%	0.0%	274.0%	871	52.6%	2,739.2%	3,424
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3261	COMPEN022	RENTS-LEASES OTHER THAN STAT	0		0.0%	0.0%	0.0%	0.0	0.0%		0
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3261	COMPEN024	MAINT OTHER THAN BUILD-GRN	0	100.0%	0.0%	0.0%	0.0	139.0%	0.0%	0.0%	3,657
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3261	COMPEN028	ORGANIZATIONAL DUES	0		0.0%	0.0%	0.0%	0.0	0.0%		0
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3261	COMPEN027	TRANSFERS TO DOIT	0	782.0%	0.0%	0.0%	2,286	2,566.0%	11.2%	13,694.19%	64,064
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3261	COMPEN028	TRANSFERS TO GENERAL SERVICE	1,472		0.0%	2.020%	5,278	5,052.96%	0.0%	7,243.70%	17,788
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3261	COMPEN029	INTRA-AGENCY TRANSFERS	371	298.80%	0.0%	0.0%	15,548	645.4%	374.80%	15,639.4%	58,021
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3261	COMPEN030	EQUIPMENT NEW REPLACEMENT	0	1,595.0%	0.0%	769.200%	0.0	1,821.0%	4.614.39%	9,228	
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3261	COMPEN040	INDIRECT COSTS	0		0.0%	0.0%	9.140	-10,065.1%	-11.0%	27,232.37%	85,141
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3261	COMPEN041	AUDIT FUND SET ASIDE	9,730	0.0%	0.0%	29,643.0%	0.0	9,739	29,643.0%	82,563	
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3261	COMPEN042	ADDITIONAL FRINGE BENEFITS	0		0.0%	0.0%	6,028	4,675.78%	24,019.19%	69,117	
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3261	COMPEN049	TRANSFER TO OTHER STATE AGEN	38,234	29,021.76%	0.0%	80,063.96%	227,148	254,683.0%	11.2%	4,765,534.0%	936,854
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3261	COMPEN057	BOOKS PERIODICALS SUBSCRIPTI	0		0.0%	0.0%	333.0%	0.0	2,000.0%		4,000
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3261	COMPEN066	EMPLOYEE TRAINING	0		0.0%	0.0%	250.0%	0.0	1,500.0%		3,000
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3261	COMPEN067	TRAINING OF PROVIDERS	0		0.0%	0.0%	400	300.0%	5,232.6%		8,175
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3261	COMPEN070	IN STATE TRAVEL REIMBURSEMEN	326	189.89%	0.0%	1,023.0%	1,023	545.63%	1,023.0%	20,011	
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3261	COMPEN072	GRANTS FEDERAL	2,219,866	2,040,009.92%	0.0%	4,269,349.48%	15,546,254	21,107,773.0%	136%	29,899,286.11%	70,895,796
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3261	COMPEN080	OUT OF STATE TRAVEL REIMB	0		0.0%	0.0%	3,597	2,016.56%	7,334.27%	24,865	
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3261	COMPEN102	CONTRACTS FOR PROGRAM SERVIC	0		0.0%	1.473%	10,000	0.0	8,837.0%		17,674
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3261	COMPEN999	FCLG	0		0.0%	0.0%	0.0%	0.0	0.0%		0
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3265	INNOVAT027	TRANSFERS TO DOIT	0		0.0%	0.0%	0.0%	0.0	0.0%		0
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3265	INNOVAT040	INDIRECT COSTS	0		0.0%	0.0%	0.0%	0.0	0.0%		0
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3265	INNOVAT041	AUDIT FUND SET ASIDE	0		0.0%	0.0%	0.0%	0.0	0.0%		0
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3265	INNOVAT049	TRANSFER TO OTHER STATE AGEN	0		0.0%	0.0%	0.0%	0.0	1.0%		1
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3265	INNOVAT066	EMPLOYEE TRAINING	0		0.0%	0.0%	0.0%	0.0	0.0%		0
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3265	INNOVAT072	GRANTS FEDERAL	0		0.0%	24,333.0%	0.0	0.0	146,000.0%		292,000
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3265	INNOVAT999	FCLG	0		0.0%	0.0%	0.0%	0.0	0.0%		0
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3266	MIGRANT024	MAINT OTHER THAN BUILD-GRN	0		0.0%	0.0%	1,995	300.0%	6,010.5%		6,010
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3266	MIGRANT028	ORGANIZATIONAL DUES	0		0.0%	50.0%	0.0	0.0	300.0%		600
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3266	MIGRANT027	TRANSFERS TO DOIT	0	261.0%	0.0%	0.0%	762	855.0%	11.2%	6,337.13%	29,644
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3266	MIGRANT028	TRANSFERS TO GENERAL SERVICE	491		0.0%	673.0%	1,759	1,684.96%	2,415.70%	5,930	
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3266	MIGRANT029	INTRA-AGENCY TRANSFERS	4	25.606%	0.0%	91.28%	25	68.270%	547.12%	2,390	
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3266	MIGRANT030	EQUIPMENT NEW REPLACEMENT	0		0.0%	0.0%	378.0%	0.0	2,270.0%		4,540
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3266	MIGRANT040	INDIRECT COSTS	0		0.0%	0.0%	2,966	2,679.90%	7,242.37%	29,752	
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3266	MIGRANT041	AUDIT FUND SET ASIDE	47		0.0%	0.0%	128	236.0%	2,744		5,488
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3266	MIGRANT042	ADDITIONAL FRINGE BENEFITS	0		0.0%	0.0%	2,104	1,601.76%	4,694.34%	18,229	
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3266	MIGRANT057	BOOKS PERIODICALS SUBSCRIPTI	0		0.0%	0.0%	720.0%	0.0	4,500.0%		9,000
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3266	MIGRANT066	EMPLOYEE TRAINING	0		0.0%	0.0%	688.0%	0.0	4,125.0%		8,250
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3266	MIGRANT067	TRAINING OF PROVIDERS	0		0.0%	0.0%	350.0%	0.0	2,100.0%		4,200
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3266	MIGRANT070	IN STATE TRAVEL REIMBURSEMEN	102	616.603%	0.0%	315.196%	1,177	1,699.0%	3,628.47%	9,663	
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3266	MIGRANT072	GRANTS FEDERAL	0		0.0%	0.0%	0.0%	0.0	0.0%		0
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3266	MIGRANT080	OUT OF STATE TRAVEL REIMB	0		0.0%	0.0%	0.0%	0.0	0.0%		8,903
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3266	MIGRANT082	EDUCATION GRANTS	0	2,558.0%	0.0%	0.0%	12,769	44,634.350%	82,327.54%	62,327	
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3266	MIGRANT102	CONTRACTS FOR PROGRAM SERVIC	0		0.0%	5.244%	0.0	0.0	31,465.0%		62,930
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3266	MIGRANT103	CONTRACTS FOR OP SERVICES	0		0.0%	1.25%	0.0	0.0	750.0%		1,500
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3266	MIGRANT999	FCLG	0		0.0%	0.0%	0.0	0.0	0.0%		0
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3267	EVEN ST021	FOOD INSTITUTIONS	0		0.0%	142.0%	0.0	0.0	850.0%		1,700
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3267	EVEN ST029	INTRA-AGENCY TRANSFERS	0		0.0%	0.0%	138	0.0	231.0%		1,082
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3267	EVEN ST040	INDIRECT COSTS	0		0.0%	0.0%	173.0%	0.0	1,040.0%		2,080
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3267	EVEN ST041	AUDIT FUND SET ASIDE	11		0.0%	136.0%	11	0.0	136.0%		936
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3267	EVEN ST049	TRANSFER TO OTHER STATE AGEN	0		0.0%	74.0%	0.0	0.0	442.0%		885
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3267	EVEN ST070	IN STATE TRAVEL REIMBURSEMEN	0		0.0%	750.0%	0.0	0.0	4,500.0%		9,000
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3267	EVEN ST072	GRANTS FEDERAL	0		0.0%	0.0%	70,020	0.0	720,708.0%		1,153,938
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3267	EVEN ST080	OUT OF STATE TRAVEL REIMB	0		0.0%	0.0%	441.0%	0.0	2,644.0%		5,288
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3267	EVEN ST082	EDUCATION GRANTS	0		0.0%	2.285%	0.0	0.0	13,707.0%		27,414
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3267	EVEN ST102	CONTRACTS FOR PROGRAM SERVIC	0		0.0%	0.0%	833.0%	0.0	5,000.0%		10,000
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3267	EVEN ST999	FCLG	0		0.0%	0.0%	0.0%	0.0	0.0%		0
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3268	MIGRANT021	FOOD INSTITUTIONS	0		0.0%	1.25%	0.0	0.0	750.0%		1,500
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3268	MIGRANT026	ORGANIZATIONAL DUES	0		0.0%	5,500.0%	0.0	0.0	33,000.0%		66,000
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3268	MIGRANT040	EQUIPMENT NEW REPLACEMENT	0		0.0%	0.0%	466	0.0	2,411.0%		4,822
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3268	MIGRANT040	INDIRECT COSTS	0		0.0%	0.0%	12	7.82%	2,204.0%		18,113
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3268	MIGRANT041	AUDIT FUND SET ASIDE	96		0.0%	0.0%	208.0%	96	208.0%		468
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3268	MIGRANT057	BOOKS PERIODICALS SUBSCRIPTI	0		0.0%	1,500.0%	0.0	0.0	9,000.0%		18,000
2013	010	56	Education Dept Of	056 EDUCAT ALL OT 5630	INTEG3268	MIGRANT066	EMPLOYEE TRAINING	0</								

2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 3278	RURAL A029	INTRA AGENCY TRANSFERS	0	0%	0%	0%	429	0%	0%	429.0%	1,500				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 3278	RURAL A041	AUDIT FUND SET ASIDE	534	0%	0%	0%	534	0%	0%	494.0%	1,020				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 3278	RURAL A072	GRANTS FEDERAL	23,690	110,229	465%	27,464	401%	510,753	416,562	92%	592,126	70%	1,117,662		
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 3278	RURAL A999	FCLG	0	0%	0%	0%	0	0%	0%	0.0%	0				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6101	TITLE II 0021	FOOD INSTITUTIONS	0	0%	0%	0%	0	0%	0%	125.0%	1,500				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6101	TITLE II 0024	MAINT OTHER THAN BUILD-GRN	0	0%	0%	0%	0	0%	0%	25.0%	300				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6101	TITLE II 0026	ORGANIZATIONAL DUES	0	0%	0%	0%	0	0%	0%	1,125.0%	13,500				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6101	TITLE II 0027	TRANSFERS TO DOIT	-381	0%	0%	0%	0	0%	0%	693.0%	8,316				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6101	TITLE II 0028	TRANSFERS TO GENERAL SERVICE	0	0%	0%	0%	0	0%	0%	630.0%	7,564				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6101	TITLE II 0029	INTRA AGENCY TRANSFERS	-1,540	0%	0%	0%	0	0%	0%	-31,320.0%	4,400				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6101	TITLE II 0030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0	0%	0%	350.0%	4,200				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6101	TITLE II 0038	TECHNOLOGY SOFTWARE	0	0%	0%	0%	0	0%	0%	100.0%	1,200				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6101	TITLE II 0040	INDIRECT COSTS	0	0%	0%	0%	0	0%	0%	3,194.0%	38,328				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6101	TITLE II 0041	AUDIT FUND SET ASIDE	0	0%	0%	0%	0	0%	0%	559.0%	6,707				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6101	TITLE II 0042	ADDITIONAL FRINGE BENEFITS	-1,331	0%	0%	0%	0	0%	0%	-40,884.0%	21,209				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6101	TITLE II 0049	TRANSFERS TO OTHER STATE AGEN	0	0%	0%	0%	0	0%	0%	1,232.0%	14,785				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6101	TITLE II 0057	BOOKS PERIODICALS SUBSCRIPTI	0	0%	0%	0%	0	0%	0%	25.0%	300				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6101	TITLE II 0066	EMPLOYEE TRAINING	0	0%	0%	0%	0	0%	0%	350.0%	4,200				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6101	TITLE II 0067	TRAINING OF PROVIDERS	0	0%	0%	0%	0	0%	0%	25.0%	300				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6101	TITLE II 0070	IN STATE TRAVEL REIMBURSEMEN	0	0%	0%	0%	0	0%	0%	500.0%	6,000				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6101	TITLE II 0072	GRANTS FEDERAL	25,685	16,308	63%	378,928	4%	210,896	327,793	155%	3,111	292	11%	5,606	731
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6101	TITLE II 0080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0%	1,250.0%	15,000				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6102	TITLE II 0102	CONTRACTS FOR PROGRAM SERVIC	0	0%	0%	0%	0	0%	0%	0.0%	0				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6101	TITLE II 0399	FCLG	0	0%	0%	0%	0	0%	0%	0.0%	0				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6108	E-LEARN 021	FOOD INSTITUTIONS	0	0%	0%	0%	0	0%	0%	83.0%	1,000				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6108	E-LEARN 024	MAINT OTHER THAN BUILD-GRN	0	0%	0%	0%	0	0%	0%	83.0%	1,000				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6108	E-LEARN 026	ORGANIZATIONAL DUES	0	0%	0%	0%	0	0%	0%	500.000%	10,000				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6108	E-LEARN 027	TRANSFERS TO DOIT	381	130	34%	1,343	107%	762	428	56%	2,686	16%	7,626		
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6108	E-LEARN 028	TRANSFERS TO GENERAL SERVICE	245	0%	0%	0%	0	0%	0%	279.0%	3,348				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6108	E-LEARN 029	INTRA AGENCY TRANSFERS	542	0%	0%	0%	0	0%	0%	542.0%	6,504				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6108	E-LEARN 030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0	0%	0%	425.0%	5,100				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6108	E-LEARN 038	TECHNOLOGY SOFTWARE	0	0%	0%	0%	0	0%	0%	405.000%	5,000				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6108	E-LEARN 040	INDIRECT COSTS	0	0%	0%	0%	0	0%	0%	1,416.000%	8,700				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6108	E-LEARN 042	ADDITIONAL FRINGE BENEFITS	1,331	0%	0%	0%	0	0%	0%	1,874.0%	22,485				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6108	E-LEARN 067	BOOKS PERIODICALS SUBSCRIPTI	0	0%	0%	0%	0	0%	0%	42.0%	500				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6108	E-LEARN 066	EMPLOYEE TRAINING	0	0%	0%	0%	0	0%	0%	42.0%	500				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6108	E-LEARN 067	TRAINING OF PROVIDERS	0	0%	0%	0%	0	0%	0%	8.0%	100				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6108	E-LEARN 068	REMUNERATION	0	0%	0%	0%	0	0%	0%	1,833.0%	21,999				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6108	E-LEARN 070	IN STATE TRAVEL REIMBURSEMEN	0	0%	0%	0%	0	0%	0%	328.0%	5,000				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6108	E-LEARN 073	GRANTS NON FEDERAL	4,148	6,440	155%	16,055	40%	19,808	16,010	81%	76,661	21%	106,500		
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6108	E-LEARN 080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0%	2,733.0%	15,200				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6108	E-LEARN 999	FCLG	0	0%	0%	0%	0	0%	0%	0.0%	0				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6114	BILINGUA021	FOOD INSTITUTIONS	0	0%	352.0%	0%	0%	0	0%	352.0%	1,562				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6114	BILINGUA024	MAINT OTHER THAN BUILD-GRN	0	0%	0%	0%	0	0%	0%	125.0%	1,500				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6114	BILINGUA026	ORGANIZATIONAL DUES	0	0%	0%	0%	0	0%	0%	420.0%	5,045				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6114	BILINGUA027	TRANSFERS TO DOIT	0	0%	261.0%	0%	0	0%	0%	762.0%	9,144				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6114	BILINGUA028	TRANSFERS TO GENERAL SERVICE	491	0%	0%	0%	0	0%	0%	673.0%	8,076				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6114	BILINGUA029	INTRA AGENCY TRANSFERS	151	21	14%	463	204%	1,759	848	96%	1,008	64%	5,930		
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6114	BILINGUA030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0	0%	0%	264.0%	3,167				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6114	BILINGUA038	TECHNOLOGY SOFTWARE	0	0%	0%	0%	0	0%	0%	1,750.0%	21,000				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6114	BILINGUA040	INDIRECT COSTS	0	0%	0%	0%	0	0%	0%	2,760.000%	24,581				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6114	BILINGUA041	AUDIT FUND SET ASIDE	138	0%	0%	0%	0	0%	0%	280.0%	3,360				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6114	BILINGUA042	ADDITIONAL FRINGE BENEFITS	0	0%	0%	0%	0	0%	0%	1,902.0%	22,824				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6114	BILINGUA049	TRANSFERS TO OTHER STATE AGEN	46	0%	0%	0%	0	0%	0%	1,442.0%	17,308				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6114	BILINGUA057	BOOKS PERIODICALS SUBSCRIPTI	0	0%	0%	0%	0	0%	0%	250.0%	3,000				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6114	BILINGUA066	EMPLOYEE TRAINING	0	0%	0%	0%	0	0%	0%	917.0%	11,000				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6114	BILINGUA067	TRAINING OF PROVIDERS	300	0%	0%	0%	0	0%	0%	23,700.0%	284,400				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6114	BILINGUA070	IN STATE TRAVEL REIMBURSEMEN	237	0%	0%	0%	0	0%	0%	3,607.0%	43,284				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6114	BILINGUA072	GRANTS FEDERAL	61,204	17,365	28%	119,843	14%	467,347	400,228	96%	915,103	44%	1,520	413	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6114	BILINGUA080	OUT OF STATE TRAVEL REIMB	693	0%	0%	0%	0	0%	0%	6,302.0%	75,624				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6114	BILINGUA102	CONTRACTS FOR PROGRAM SERVIC	0	0%	0%	0%	0	0%	0%	16,007.0%	192,084				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6114	BILINGUA103	CONTRACTS FOR P SERVICES	0	0%	0%	0%	0	0%	0%	375.0%	4,500				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15630	INTEG 6114	BILINGUA999	FCLG	0	0%	0%	0%	0	0%	0%	0.0%	0				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15635	PROG 2168	TEACHER030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0	0%	0%	833.0%	10,000				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15635	PROG 2168	TEACHER080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0%	417.0%	5,000				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15635	PROG 2168	TEACHER07	SCHOLARSHIPS AND GRANTS	0	0%	0%	0%	0	0%	0%	0.0%	30,000				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15635	PROG 1989	TEACHER999	FCLG	0	0%	0%	0%	0	0%	0%	0.0%	0				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15635	PROG 4000	PROGRA021	FOOD INSTITUTIONS	0	0%	0%	0%	0	0%	0%	21.0%	250				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15635	PROG 4000	PROGRA026	ORGANIZATIONAL DUES	0	0%	0%	0%	0	0%	0%	0.0%	0				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15635	PROG 4000	PROGRA029	INTRA AGENCY TRANSFERS	0	0%	0%	0%	0	0%	0%	0.0%	0				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15635	PROG 4000	PROGRA030	EQUIPMENT NEW REPLACEMENT	0	0%	0%	0%	0	0%	0%	83.0%	1,000				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15635	PROG 4000	PROGRA037	TECHNOLOGY HARDWARE	0	0%	0%	0%	0	0%	0%	0.0%	0				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15635	PROG 4000	PROGRA038	TECHNOLOGY SOFTWARE	0	0%	0%	0%	0	0%	0%	0.0%	0				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15635	PROG 4000	PROGRA067	TRAINING OF PROVIDERS	0	0%	0%	0%	0	0%	0%	0.0%	0				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15635	PROG 4000	PROGRA070	IN STATE TRAVEL REIMBURSEMEN	174	0%	0%	0%	0	0%	0%	176.0%	2,112				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15635	PROG 4000	PROGRA080	OUT OF STATE TRAVEL REIMB	0	0%	0%	0%	0	0%	0%	0.0%	0				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15635	PROG 4000	PROGRA102	CONTRACTS FOR PROGRAM SERVIC	0	0%	0%	0%	0	0%	0%	0.0%	0				
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15635	PROG 400															

2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15635	PROG 7105	HATTIE E064	TRUST FUND EXPENDITURES	0	0	0%	500	0%	0	0%	3,000	0%	6,000		
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15635	PROG 7105	HATTIE E064	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3002	PROGRA021	FOOD INSTITUTIONS	0	0	0%	0	0%	218	109	50%	2,546	4%	3,685	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3002	PROGRA024	OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	5,000	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3002	PROGRA026	ORGANIZATIONAL DUES	0	0	0%	400	0%	0	0	0%	495	0%	1,114	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3002	PROGRA027	TRANSFERS TO DOIT	0	9,723	0%	0	0%	25,487	20,634	81%	150,758	14%	308,089	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3002	PROGRA028	TRANSFERS TO GENERAL SERVICE	1,227	0	0%	2,234	0%	4,398	7,578	172%	8,009	95%	19,669	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3002	PROGRA029	INTRA-AGENCY TRANSFERS	21	375	1,804%	185	203%	395	764	193%	3,507	22%	7,440	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3002	PROGRA030	EQUIPMENT NEW REPLACEMENT	0	340	0%	0	0%	58	340	58%	33,908	1%	33,908	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3002	PROGRA040	INDIRECT COSTS	0	0	0%	8,599	0%	0	6,635	77%	60,332	17%	222,835	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3002	PROGRA041	AUDIT FUND SET ASIDE	10,525	5,020	48%	13,952	36%	10,525	5,020	48%	13,952	36%	30,318	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3002	PROGRA042	ADDITIONAL FRINGE BENEFITS	0	0	0%	4,292	0%	0	3,671	86%	19,472	9%	77,177	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3002	PROGRA049	TRANSFER TO OTHER STATE AGEN	0	0	0%	133	0%	0	0	0%	795	0%	1,590	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3002	PROGRA057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3002	PROGRA066	EMPLOYEE TRAINING	0	0	0%	2,667	0%	0	0	0%	16,000	0%	32,000	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3002	PROGRA067	TRAINING OF PROVIDERS	0	0	0%	2,057	0%	0	1,500	0%	12,342	12%	24,000	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3002	PROGRA070	IN STATE TRAVEL REIMBURSEMEN	13	228	174%	0	0%	1,026	1,219	119%	6,534	17%	19,170	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3002	PROGRA072	GRANTS FEDERAL	1,909,098	960,001	50%	2,052,464	47%	9,762,727	6,227,519	64%	10,495,873	59%	25,818,041	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3002	PROGRA073	GRANTS NON FEDERAL	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3002	PROGRA080	OUT OF STATE TRAVEL REIMB	2,286	3,085	135%	14,990	21%	4,466	7,317	164%	29,281	25%	38,468	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3002	PROGRA102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	21,013	0	0%	1,303,394	0%	1,303,394	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3002	PROGRA399	FCLG	0	0	0%	988	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3004	SCHOOL 041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	988	0%	0	0%	15,019	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3004	SCHOOL 072	GRANTS FEDERAL	399,963	130,245	33%	841,783	15%	1,980,145	1,127,891	57%	4,167,514	27%	10,227,115	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3004	SCHOOL 601	STATE FUND MATCH	0	0	0%	0	0%	832,003	829,890	100%	832,003	100%	832,003	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3004	SCHOOL 602	STATE FUND NON-MATCH	9,021	1,661	18%	14,086	12%	47,068	26,063	55%	73,491	33%	184,000	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3004	SCHOOL 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3941	SUMMER024	MAINT OTHER THAN BUILD-GRN	0	0	0%	414	0%	0	0	0%	2,481	0%	4,962	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3941	SUMMER040	INDIRECT COSTS	0	0	0%	592	0%	0	0	0%	3,497	0%	6,994	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3941	SUMMER041	AUDIT FUND SET ASIDE	0	0	0%	284	0%	0	0	0%	1,706	0%	3,411	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3941	SUMMER066	EMPLOYEE TRAINING	0	0	0%	965	0%	0	0	0%	5,789	0%	11,577	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3941	SUMMER070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	813	0%	0	0	0%	4,875	0%	9,750	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3941	SUMMER072	GRANTS FEDERAL	0	0	0%	0	0%	702,006	814,310	116%	2,262,079	36%	2,314,626	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3941	SUMMER080	OUT OF STATE TRAVEL REIMB	0	0	0%	1,900	0%	0	0	0%	11,400	0%	22,800	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3941	SUMMER999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	119,500	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3949	CHILD AN027	TRANSFERS TO DOIT	0	11,289	0%	0	0%	0	31,219	0%	0	0%	11,289	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3949	CHILD AN040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	4,982	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3949	CHILD AN041	AUDIT FUND SET ASIDE	0	1,550	0%	0	0%	0	1,550	0%	0	0%	16,282	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3949	CHILD AN072	GRANTS FEDERAL	324,643	231,772	71%	862,470	27%	2,068,789	1,781,532	86%	5,496,099	32%	11,007,025	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3949	CHILD AN102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	406	0%	0	0	0%	2,438	0%	4,875	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15640	FOOD 3949	CHILD AN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16094	DRIVER 026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16094	DRIVER 028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16094	DRIVER 030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16094	DRIVER 040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16094	DRIVER 042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16094	DRIVER 067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16094	DRIVER 080	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16094	DRIVER 080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16094	DRIVER 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16104	TROOPS 067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16104	TROOPS 075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16104	TROOPS 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16105	DRIVER 021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16105	DRIVER 026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16105	DRIVER 030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16105	DRIVER 040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16105	DRIVER 057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16105	DRIVER 066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16105	DRIVER 067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16105	DRIVER 070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16105	DRIVER 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16204	EDUCAT021	FOOD INSTITUTIONS	2,094	172	8%	4,549	4%	3,339	991	30%	7,252	14%	15,250	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16204	EDUCAT022	RENTS-LEASES OTHER THAN STAT	236	0	0%	368	0%	1,416	708	50%	2,205	32%	4,410	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16204	EDUCAT024	MAINT OTHER THAN BUILD-GRN	3,964	0	0%	6,575	0%	4,680	1,388	30%	7,883	18%	8,117	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16204	EDUCAT026	ORGANIZATIONAL DUES	0	0	0%	0	0%	14,208	8,292	58%	34,889	24%	36,063	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16204	EDUCAT027	TRANSFERS TO DOIT	0	1,433	0%	0	0%	811	4,817	59%	16,791	25%	78,329	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16204	EDUCAT028	TRANSFERS TO GENERAL SERVICE	2,944	0	0%	3,626	0%	10,555	9,262	88%	13,011	71%	31,927	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16204	EDUCAT029	INTRA-AGENCY TRANSFERS	109	194	178%	524	332	63%	524	332	63%	524	332%	3,603
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16204	EDUCAT030	EQUIPMENT NEW REPLACEMENT	1,419	242	17%	4,766	5%	1,419	926	65%	4,766	19%	20,880	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16204	EDUCAT040	INDIRECT COSTS	0	0	0%	16,331	12,344	76%	32,013	39%	11,057	67%	80,657	
2013	010	56	Education Dept Of	056 EDUCAT	ALL OT15645	CERT16204	EDUCAT042	ADDITIONAL FRINGE BENEFITS	0	0	0%	9,023	6,115	68%	22,198	28%	78,850	0%	78,850</	





2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4040	DISABIL	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0	0.0%	327	0%	0	0.0%	1,965	0%	3,929			
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4040	DISABIL	027	TRANSFERS TO DOIT	0	0.0%	782	0%	0	0.0%	2,286	2,566	112%	14,569	18%	68,156		
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4040	DISABIL	028	TRANSFERS TO GENERAL SERVICE	28,801	0.0%	0	0.0%	69,302	0%	0	58,294	91,274	157%	140,269	65%	335,946	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4040	DISABIL	029	0	0	0.0%	0	0.0%	0	0.0%	0	0	0%	0	0%	0		
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4040	DISABIL	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	2,801	204	8%	0	0	0%	4,346	0%	85,777	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4040	DISABIL	040	INDIRECT COSTS	0	0.0%	0	0.0%	58,106	46,639	80%	0	0	0%	79,654	59%	312,269	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4040	DISABIL	041	AUDIT FUND SET ASIDE	2,204	0.0%	0	0.0%	3,755	0	0%	2,204	0	0%	3,755	0%	11,406	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4040	DISABIL	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0	0.0%	41,609	29,687	71%	0	0	0%	107,390	28%	406,476	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4040	DISABIL	048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0	0.0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4040	DISABIL	051	CONTRACTANTS BENEFITED	2,193	0.0%	1,374	63%	5,243	10,247	8,873	567%	0	0%	24,605	66%	47,606	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4040	DISABIL	066	EMPLOYEE TRAINING	0	0.0%	0	0.0%	5,100	5,550	109%	0	0	0%	11,279	49%	11,279	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4040	DISABIL	070	IN STATE TRAVEL REIMBURSEMEN	170	102	60%	1,997	5%	320	237	74%	0	0	0%	3,768	6%	5,513
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4040	DISABIL	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	1,422	895	63%	0	0	0%	25,427	4%	34,913	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4040	DISABIL	102	CONTRACTS FOR PROGRAM SERVIC	0	3,380	0%	0	0.0%	32,250	31,480	98%	0	0	0%	196,222	16%	215,388
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4040	DISABIL	120	INTERPRETER SERVICE	0	0.0%	0	0.0%	2,500	0	0%	0	0	0%	15,000	0%	30,000	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4040	DISABIL	123	TRANSCRIPTION SERVICES	2,169	5,772	266%	10,239	56%	24,508	22,946	93%	0	0	0%	115,956	20%	239,465
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4040	DISABIL	164	DDS CLIENTS	184,528	123,189	67%	177,819	89%	1,311,176	950,493	71%	0	0	0%	1,264,024	7%	2,108,250
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4050	SOCIAL	S021	FCLG	0	0.0%	0	0.0%	0	0	0%	880	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4050	SOCIAL	S024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0	0.0%	0	560	0%	0	0	0%	3,089	0%	3,114	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4050	SOCIAL	S027	TRANSFERS TO DOIT	0	782	0%	0	0.0%	1,524	2,566	168%	0	0	0%	12,674	20%	59,289
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4050	SOCIAL	S030	EQUIPMENT NEW REPLACEMENT	1,186	0.0%	1,245	0%	16,014	18,150	113%	0	0	0%	16,803	108%	162,637	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4050	SOCIAL	S040	INDIRECT COSTS	0	0.0%	0	0.0%	5,897	4,417	75%	0	0	0%	16,217	7%	67,103	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4050	SOCIAL	S041	AUDIT FUND SET ASIDE	0	0.0%	0	0.0%	2,588	0	0%	364	0	0%	2,588	0%	6,352	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4050	SOCIAL	S042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0	0.0%	2,917	1,815	62%	0	0	0%	13,673	13%	52,789	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4050	SOCIAL	S049	TRANSFER TO OTHER STATE AGEN	0	0.0%	88	0%	0	0	0%	0	0	0%	525	0%	1,050	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4050	SOCIAL	S066	EMPLOYEE TRAINING	0	0.0%	9,342	0%	0	0	0%	0	0	0%	56,050	0%	112,100	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4050	SOCIAL	S070	IN STATE TRAVEL REIMBURSEMEN	1,298	584	45%	2,913	20%	5,408	3,570	66%	0	0	0%	12,132	29%	24,644
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4050	SOCIAL	S080	OUT OF STATE TRAVEL REIMB	4,909	0.0%	8,609	0%	16,960	4,108	24%	0	0	0%	30,053	14%	57,634	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4050	SOCIAL	S103	CONTRACTS FOR OP SERVICES	0	0.0%	0	0.0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4050	SOCIAL	S603	VR CLIENTS	6,787	18,408	0%	259,121	142,484	55%	702,843	20%	0	0%	3,676,767			
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4050	SOCIAL	S999	FCLG	0	0.0%	0	0.0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4080	PROGRA	021	FOOD INSTITUTIONS	0	0.0%	0	0.0%	24	0	0%	0	0	0%	2,532	0%	2,532	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4080	PROGRA	022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0	0.0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4080	PROGRA	024	MAINT OTHER THAN BUILD-GRN	0	0.0%	23	0%	0	0	0%	0	0	0%	1,520	0%	3,040	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4080	PROGRA	026	ORGANIZATIONAL DUES	0	0.0%	0	0.0%	0	0	0%	0	0	0%	0	0%	9,965	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4080	PROGRA	027	TRANSFERS TO DOIT	0	1,693	0%	0	0.0%	4,573	5,560	122%	0	0	0%	32,292	17%	151,065
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4080	PROGRA	028	TRANSFERS TO GENERAL SERVICE	10,145	24,822	0%	20,534	32,987	161%	0	0	0%	50,240	66%	120,326		
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4080	PROGRA	029	INTRA-AGENCY TRANSFER	369	1,562	423%	1,669	94%	12,285	2,185	577%	0	0	0%	1,712	12%	12,285
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4080	PROGRA	040	INDIRECT COSTS	0	0.0%	0	0.0%	17,082	13,566	79%	0	0	0%	107,534	13%	166,796	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4080	PROGRA	041	AUDIT FUND SET ASIDE	255	0.0%	0	0.0%	474	0	0%	0	0	0%	474	0%	1,878	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4080	PROGRA	042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0	0.0%	12,388	8,249	67%	0	0	0%	31,801	26%	114,841	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4080	PROGRA	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0	0.0%	49	0	0%	0	0	0%	294	0%	598	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4080	PROGRA	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	554	0%	0	0	0%	0	0	0%	3,325	0%	6,650	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4080	PROGRA	066	EMPLOYEE TRAINING	0	0.0%	717	0%	0	0	0%	0	0	0%	4,300	0%	8,600	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4080	PROGRA	070	IN STATE TRAVEL REIMBURSEMEN	1,404	720	51%	1,902	38%	3,526	4,601	130%	0	0	0%	4,779	96%	13,279
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4080	PROGRA	080	OUT OF STATE TRAVEL REIMB	0	2,731	0%	0	0.0%	0	2,246	0%	0	0	0%	0	0%	4,410
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4080	PROGRA	103	CONTRACTS FOR OP SERVICES	0	0.0%	0	0.0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4080	PROGRA	999	FCLG	0	0.0%	0	0.0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4081	IN-SERVI	030	EQUIPMENT NEW REPLACEMENT	0	0.0%	167	0%	0	0	0%	0	0	0%	1,000	0%	2,000	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4081	IN-SERVI	040	INDIRECT COSTS	0	1,525	0%	0	0.0%	252	1,281	507%	0	0	0%	487	263%	3,992
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4081	IN-SERVI	041	AUDIT FUND SET ASIDE	18	27	151%	31	87%	18	27	151%	0	0	0%	31	87%	73
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4081	IN-SERVI	057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	108	0%	0	0	0%	0	0	0%	650	0%	1,300	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4081	IN-SERVI	066	EMPLOYEE TRAINING	1,546	3,893	252%	15,378	32,785	563%	0	0	0%	22,840	143%	50,000		
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4081	IN-SERVI	067	TRAINING OF PROVIDERS	0	0.0%	108	0%	0	0	0%	0	0	0%	650	0%	1,300	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4081	IN-SERVI	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	42	0%	0	80	0%	0	0	0%	250	32%	500	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4081	IN-SERVI	078	CAT AID EDUCATION	0	0.0%	0	0.0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4081	IN-SERVI	080	OUT OF STATE TRAVEL REIMB	2,629	0%	234	0%	4,558	11,300	248%	0	0	0%	4,628	24%	11,300	
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	4081	IN-SERVI	081	STATE FUND MATCH	1,390	231	17%	1,408	16%	5,479	3,550	65%	0	0	0%	5,550	64%	6,430
2013	010	56	Education Dept Of	056	EDUCAT	ALL	OT15655	VOCA	40																	

2013	010	56	Education Dept Of	056 EDUCAT	ADULT E028	TRANSFERS TO GENERAL SERVICE	2,374	0.0%	6,010	4,804	7,522	157%	12,164	62%	29,133	
2013	010	56	Education Dept Of	056 EDUCAT	ADULT E029	INTRA-AGENCY TRANSFERS	318	2,796	380	735%	5,449	3,736	69%	6,518	57%	27,556
2013	010	56	Education Dept Of	056 EDUCAT	ADULT E030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%	8,307	
2013	010	56	Education Dept Of	056 EDUCAT	ADULT E040	INDIRECT COSTS	0	0.0%	0	0.0%	0	0.0%	4,428	11,658	47%	
2013	010	56	Education Dept Of	056 EDUCAT	ADULT E041	AUDIT FUND SET ASIDE	555	1,091	968	113%	5,525	1,091	196%	968	113%	3,307
2013	010	56	Education Dept Of	056 EDUCAT	ADULT E042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0	0.0%	2,051	1,569	77%	13,257	12%	52,031
2013	010	56	Education Dept Of	056 EDUCAT	ADULT E049	TRANSFER TO OTHER STATE AGEN	0	0.0%	6,385	0.0%	0	0.0%	0.0%	38,311	0%	76,623
2013	010	56	Education Dept Of	056 EDUCAT	ADULT E057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0	0.0%	0	0.0%	0.0%	200	0%	400
2013	010	56	Education Dept Of	056 EDUCAT	ADULT E066	EMPLOYEE TRAINING	0	0.0%	83	0.0%	0	0.0%	0.0%	500	0%	1,000
2013	010	56	Education Dept Of	056 EDUCAT	ADULT E067	TRAINING OF PROVIDERS	0	0.0%	0	0.0%	860	0.0%	0.0%	0	0%	24,400
2013	010	56	Education Dept Of	056 EDUCAT	ADULT E070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0	0.0%	43	248	580%	843	23%	5,321
2013	010	56	Education Dept Of	056 EDUCAT	ADULT E072	GRANTS FEDERAL	175,186	23,337	356,289	7%	1,204,090	781,746	65%	2,448,845	32%	3,419,294
2013	010	56	Education Dept Of	056 EDUCAT	ADULT E080	OUT OF STATE TRAVEL REIMB	0	1,540	0	0.0%	689	2,917	424%	5,030	58%	29,324
2013	010	56	Education Dept Of	056 EDUCAT	ADULT E1102	CONTRACTS FOR PROGRAM SERVIC	447	9,086	2,172	418%	6,990	12,817	189%	33,006	39%	56,347
2013	010	56	Education Dept Of	056 EDUCAT	ADULT E081	STATE FUND MATCH	249,540	242,086	303,160	80%	353,564	1,115,096	315%	429,536	26%	3,069,118
2013	010	56	Education Dept Of	056 EDUCAT	ADULT E082	STATE FUND NON-MATCH	73,965	67,281	126,869	53%	127,979	234,166	183%	219,516	107%	831,406
2013	010	56	Education Dept Of	056 EDUCAT	ADULT E099	FCLG	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1859	CAREER 021	0	0.0%	0	17.0%	0	0.0%	0.0%	100	0%	200
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1859	CAREER 022	671	0.0%	767	0.0%	1,228	1,904	155%	1,403	136%	3,646
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1859	CAREER 026	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0%	450
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1859	CAREER 027	0	261	0	0.0%	762	855	112%	998	86%	4,670
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1859	CAREER 028	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1859	CAREER 042	0	0.0%	0	0.0%	2,645	1,056	50%	3,568	50%	9,401
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1859	CAREER 049	0	0.0%	0	0.0%	0	0.0%	0.0%	1	0%	1
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1859	CAREER 068	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1859	CAREER 070	31	61	77	79%	262	155	59%	657	24%	1,900
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1859	CAREER 080	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0%	2,300
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1859	CAREER 999	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1860	VETERAN022	671	0.0%	84	0.0%	1,228	2,088	170%	1,540	162%	4,000
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1860	VETERAN026	0	0.0%	0	0.0%	500	0.0%	0.0%	550	0%	550
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1860	VETERAN027	0	261	762	855	112%	998	1,001	85%	4,683	
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1860	VETERAN030	0	0.0%	0	0.0%	0	0.0%	0.0%	425	0%	850
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1860	VETERAN040	0	0.0%	1,426	0.0%	1,177	0.0%	8,556	14%	17,112	
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1860	VETERAN041	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0%	218
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1860	VETERAN042	0	0.0%	2,503	687	67%	8,157	6%	19,150	0%	205
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1860	VETERAN057	0	0.0%	0	17.0%	0	0.0%	103	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1860	VETERAN070	0	843	1,505	578	38%	4,568	13%	7,672	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1860	VETERAN080	278	0.0%	1,858	79	0.0%	974	52%	2,570	38%	5,804
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1860	VETERAN999	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1861	ACCESS 027	0	130	0	0.0%	381	428	112%	474	90%	2,217
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1861	ACCESS 028	279	0.0%	460	0.0%	558	842	151%	638	100%	2,762
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1861	ACCESS 029	10	6	42	36	16%	159	51%	316	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1861	ACCESS 040	0	0.0%	0	0.0%	0	722	0.0%	4,044	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1861	ACCESS 041	0	0.0%	0	0.0%	0	0.0%	0.0%	2,389	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1861	ACCESS 042	0	0.0%	0	0.0%	631	0.0%	4,555	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1861	ACCESS 070	19	0.0%	320	0.0%	33	38	115%	567	7%	567
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1861	ACCESS 080	0	0.0%	0	0.0%	0	0.0%	0.0%	1,661	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1861	ACCESS 102	108,117	113,655	198,781	105%	650,922	1,023,026	156%	1,196,176	168%	2,224,577
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1861	ACCESS 999	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1862	TUITION 068	0	0.0%	0	0.0%	0	0.0%	1.0%	1.0%	0%	1
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1862	TUITION 102	0	0.0%	0	0.0%	0	0.0%	1.0%	1.0%	0%	1
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1862	TUITION 999	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1863	PAUL DO3107	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1863	PAUL DO3003	0	0.0%	0	0.0%	0	0.0%	0.0%	10,000	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1863	PAUL DO999	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1864	SCHOLA4107	2,500	0.0%	3,333	0.0%	7,500	10,000	133%	10,000	100%	10,000
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1864	SCHOLA4999	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1865	NEW EN4107	0	0.0%	0	0.0%	147,000	147,000	100%	147,000	100%	147,000
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1865	NEW EN999	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1868	CLOSED 022	0	0.0%	1,026	1.0%	0	84	16%	85	16%	1,926
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1868	CLOSED 027	0	130	0	0.0%	0	428	0.0%	2,071	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1868	CLOSED 030	0	0.0%	0	0.0%	0	971	0.0%	1,500	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1868	CLOSED 039	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1868	CLOSED 070	0	0.0%	25	0.0%	0	150	0.0%	300	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 1868	CLOSED 999	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 6777	ADMINIS 021	0	0.0%	0	0.0%	0	0.0%	0.0%	200	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 6777	ADMINIS 022	0	0.0%	0	0.0%	0	1.0%	0.0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 6777	ADMINIS 026	0	1,516	0.0%	1,444	1,516	105%	1,516	100%	1,516	
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 6777	ADMINIS 027	0	0.0%	0	0.0%	1	1.0%	0.0%	1	0%	1
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 6777	ADMINIS 030	0	0.0%	0	0.0%	1,042	0.0%	0.0%	4,500	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 6777	ADMINIS 067	0	0.0%	0	13.0%	0	0.0%	75	0%	150	
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 6777	ADMINIS 065	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 6777	ADMINIS 068	0	192	29	656%	0	333	18%	175	91%	350
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 6777	ADMINIS 080	0	0.0%	0	0.0%	45	0.0%	7,000	0.0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 6777	ADMINIS 102	0	0.0%	0	0.0%	900	325	36%	1,971	16%	6,008
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 6777	ADMINIS 235	0	0.0%	0	0.0%	291	0.0%	0.0%	2,513	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 6777	ADMINIS 999	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 8679	HIGHER 021	0	0.0%	64	10	16%	64	16%	100	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 8679	HIGHER 026	0	1,680	1,594	1,814	54%	2,824	54%	3,400	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 8679	HIGHER 027	0	261	0	0.0%	855	0.0%	8,161	0%	0	
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 8679	HIGHER 049	0	0.0%	21	0.0%	0	125	0.0%	250	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 8679	HIGHER 070	0	20.0%	67	477	716%	383	124%	1,000	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 8679	HIGHER 080	0	62.0%	92	68%	62.0%	550	11%	1,100	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 8679	HIGHER 1102	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0%	0
2013	010	56	Education Dept Of	056 EDUCAT	HIGHE 8679	HIGHER 999	0	0.0%	0	0.0%	0	0.0%	0.0%	0	0%	0



2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS2359	TUITION 041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS2359	TUITION 048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS2359	TUITION 066	EMPLOYEE TRAINING	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS2359	TUITION 068	REGISTRATION	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS2359	TUITION 070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS2359	TUITION 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS2359	TUITION 999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS2364	CHANCE999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS5407	ADMINIS 021	FOOD INSTITUTIONS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS5407	ADMINIS 022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS5407	ADMINIS 026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS5407	ADMINIS 027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS5407	ADMINIS 030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS5407	ADMINIS 041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS5407	ADMINIS 049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS5407	ADMINIS 070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS5407	ADMINIS 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS5407	ADMINIS 107	SCHOLARSHIPS AND GRANTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS5407	ADMINIS 999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS5450	PAUL DO 300	REIMBURSEMENTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS5450	PAUL DO 999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS5451	CAREER 999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6072	NE BD 0107	SCHOLARSHIPS AND GRANTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6072	NE BD 0999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6074	GRANITE 107	SCHOLARSHIPS AND GRANTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6074	GRANITE 999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6075	SPECL S 107	SCHOLARSHIPS AND GRANTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6075	SPECL S 999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6076	SPECL S 107	SCHOLARSHIPS AND GRANTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6076	SPECL S 999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6077	WORKFC 107	SCHOLARSHIPS AND GRANTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6077	WORKFC 999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6078	NH INCE 041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6078	NH INCE 107	SCHOLARSHIPS AND GRANTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6078	NH INCE 999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6083	LEVERAQ 107	SCHOLARSHIPS AND GRANTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6083	LEVERAQ 999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6711	VETERA 022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6711	VETERA 026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6711	VETERA 027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6711	VETERA 029	INTRA-AGENCY TRANSFERS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6711	VETERA 029	INTRA-AGENCY TRANSFERS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6711	VETERA 040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6711	VETERA 041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6711	VETERA 042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6711	VETERA 070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6711	VETERA 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6711	VETERA 999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6725	TEACHE 029	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OT15700	POSTS6725	TEACHE 029	INTRA-AGENCY TRANSFERS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEALL OTHER		CATEGORY TOTALS		0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of	067	POSTSEAGENCY TOTALS				0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	56	Education Dept Of		DEPT FULL TIME TOTALS			1,643,026	1,043,282	63%	1,597,996	95%	7,164,189	6,313,740	88%	10,215,124	82%	18,116,031	
2013	010	56	Education Dept Of		DEPT PART TIME TOTALS			34,227	27,539	80%	900,739	80%	170,995	172,642	91%	1,924,202	91%	1,166,011	
2013	010	56	Education Dept Of		DEPT OVERTIME TOTALS			0	314	0%	5,806	0%	712	1,212	170%	50,756	2%	145,544	
2013	010	56	Education Dept Of		DEPT BENEFITS TOTALS			420,562	498,654	119%	-173,043	0%	2,969,503	3,034,993	102%	4,563,233	67%	8,866,995	
2013	010	56	Education Dept Of		DEPT CONSULTANTS TOTALS			89,690	226,799	253%	315,727	72%	568,165	941,865	166%	2,515,900	38%	4,063,199	
2013	010	56	Education Dept Of		DEPT CURRENT EXPENSE TOTALS			35,598	47,021	132%	116,693	40%	225,787	263,572	117%	697,345	38%	1,902,983	
2013	010	56	Education Dept Of		DEPT ALL OTHER TOTALS			221,353,267	210,554,046	95%	229,008,325	92%	579,598,611	557,537,508	96%	726,465,070	77%	1,432,240,259	
2013	010	56	Education Dept Of		DEPARTMENT TOTALS			223,576,370	212,397,624	95%	231,772,214	92%	590,697,861	568,268,535	96%	746,431,636	76%	1,466,531,152	
2013	010	58	Comm College System of NH	058	COMM QFULL T15800	NH CG 4828	CARL PE 010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	58	Comm College System of NH	058	COMM QFULL T15800	NH CG 4828	CARL PE 059	TEMP FULL TIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	58	Comm College System of NH	058	COMM QFULL T15800	NH CG 5405	POLICE 059	TEMP FULL TIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	58	Comm College System of NH	058	COMM QFULL T15800	NH CG 6340	ADMINIS 010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	58	Comm College System of NH	058	COMM QFULL T15800	NH CG 6340	ADMINIS 011	PERSONAL SERVICES UNCLASSIF	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	58	Comm College System of NH	058	COMM QFULL T15800	NH CG 6340	ADMINIS 012	PERSONAL SERVICES UNCLASSIF	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	58	Comm College System of NH	058	COMM QFULL T15800	NH CG 6340	ADMINIS 013	PERSONAL SERVICES UNCLASSIF	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	58	Comm College System of NH	058	COMM QFULL T15800	NH CG 6340	ADMINIS 019	HOLIDAY PAY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	58	Comm College System of NH	058	COMM QFULL T15800	NH CG 6340	ADMINIS 059	TEMP FULL TIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	58	Comm College System of NH	058	COMM QFULL T15810	NH TE 4024	HEALTH 059	TEMP FULL TIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	58	Comm College System of NH	058	COMM QFULL T15810	NH TE 4825	CARL PE 059	TEMP FULL TIME	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	58	Comm College System of NH	058															





































2013	010	59	NH Retirement System	059	NH RETIALL OT15900	NH RE6167	UNEMPL061	UNEMPLOYMENT COMPENSATION	0	0	0	417	0	5,385	0	2,500	215%	5,000			
2013	010	59	NH Retirement System	059	NH RETIALL OT15900	NH RE6167	UNEMPL999	FCLG	0	0	0	0	0	0	0	0	0	0			
2013	010	59	NH Retirement System	059	NH RETIALL OT15900	NH RE8502	WORKER062	WORKERS COMPENSATION	0	0	0	0	970	97	110%	4,176	2%	5,000			
2013	010	59	NH Retirement System	059	NH RETIALL OT15900	NH RE8502	WORKER999	FCLG	0	0	0	0	0	0	0	0	0	0			
2013	010	59	NH Retirement System	059	NH RETIALL OT15905	STATE1052	STATE C064	RET PENSION BENE HEALTH INS	0	0	0	0	10,494	947	0	0	0	0			
2013	010	59	NH Retirement System	059	NH RETIALL OT15905	STATE1052	STATE C073	GRANTS NON FEDERAL	0	0	0	0	0	0	0	0	0	0			
2013	010	59	NH Retirement System	059	NH RETIALL OT15905	STATE1052	STATE C999	FCLG	0	0	0	0	0	0	0	0	0	0			
2013	010	59	NH Retirement System	059	NH RETIALL OTHER				180,770	203,075	112%	342,900	59%	11,227	757	837,856	7%	3,180	549		
2013	010	59	NH Retirement System	059	NH RETIAGENCY TOTALS				741,143	500,853	68%	1,033,324	48%	13,772	005	3,407,490	25%	4,292,916	73%	9,234	719
2013	010	6	Office Of Economic Stimulus	006	OFFICE FULL T10699	ARRA 0999	OFFICE C010	PERSONAL SERVICES PERM CLASS	0	0	0	0	0	0	0	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE FULL T10699	ARRA 0999	OFFICE C016	PERSONAL SERVICES NON CLASSI	0	0	0	0	0	0	0	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE FULL T10699	ARRA 0999	OFFICE C059	TEMP FULL TIME	0	0	0	0	0	0	30,895	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE FULL TIME PERSONNEL TOTAL				0	0	0	0	0	0	14,764	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE PART T0699	ARRA 0999	OFFICE C050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0	0	0	45,658	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE PART TIME PERSONNEL				0	0	0	0	0	0	0	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE OVERT0699	ARRA 0999	OFFICE C018	OVERTIME	0	0	0	0	0	0	0	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE OVERTIME TOTALS				0	0	0	0	0	0	0	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE BENEF0699	ARRA 0999	OFFICE C060	BENEFITS	0	0	0	0	0	0	21,147	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE BENEFITS TOTALS				0	0	0	0	0	0	21,147	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE CURRE0699	ARRA 0999	OFFICE C020	CURRENT EXPENSES	0	0	0	0	0	0	151	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE CURRE0699	ARRA 0999	DEFAULT020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE CURRENT EXPENSE TOTALS				0	0	0	0	0	0	151	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE ALL OT0699	ARRA 0999	OFFICE C027	TRANSFERS TO DOIT	0	0	0	0	0	0	0	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE ALL OT0699	ARRA 0999	OFFICE C030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE ALL OT0699	ARRA 0999	OFFICE C039	TELECOMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE ALL OT0699	ARRA 0999	OFFICE C040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE ALL OT0699	ARRA 0999	OFFICE C041	AUDIT FUND SET ASIDE	0	0	0	0	0	0	0	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE ALL OT0699	ARRA 0999	OFFICE C042	ADDITIONAL FRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE ALL OT0699	ARRA 0999	OFFICE C049	TRANSFERS TO OTHER STATE AGEN	0	0	0	0	0	0	300,000	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE ALL OT0699	ARRA 0999	OFFICE C061	UNEMPLOYMENT COMPENSATION	1,708	1,284	75%	0	0	5,124	2,568	50%	131,544	0%	131,544		
2013	010	6	Office Of Economic Stimulus	006	OFFICE ALL OT0699	ARRA 0999	OFFICE C066	EMPLOYEE TRAINING	0	0	0	0	0	0	0	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE ALL OT0699	ARRA 0999	OFFICE C070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE ALL OT0699	ARRA 0999	OFFICE C072	GRANTS FEDERAL	0	0	0	0	0	0	0	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE ALL OT0699	ARRA 0999	OFFICE C080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0	0	0	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE ALL OT0699	ARRA 0999	OFFICE C101	MEDICAL PAYMENTS TO PROVIDER	0	0	0	0	0	0	0	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE ALL OT0699	ARRA 0999	OFFICE C102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	0	0	0	0	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE ALL OT0699	ARRA 0999	OFFICE C212	HEALTH PROGRAM BENEFIT	0	0	0	0	0	0	0	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE ALL OT0699	ARRA 0999	OFFICE C404	INTRA INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE ALL OT0699	ARRA 0999	OFFICE C999	FCLG	0	0	0	0	0	0	0	0	0	0	0		
2013	010	6	Office Of Economic Stimulus	006	OFFICE ALL OTHER				1,708	1,284	75%	0	0	1,605	000%	305,124	2,568	11%	131,544	2%	131,542
2013	010	6	Office Of Economic Stimulus	006	OFFICE AGENCY TOTALS				1,708	1,284	75%	0	0	1,605,000%	305,124	2,568	11%	131,544	2%	131,542	
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUIFULL T16100	MCALUI3172	REVENU010	PERSONAL SERVICES PERM CLASS	11,412	5,792	51%	5,160	1,840,000%	372,980	0	1,140,000%	125,808	2%	125,808		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUIFULL T16100	MCALUI3172	REVENU019	HOLIDAY PAY	2,733	722	26%	1,182	61%	3,210	1,567	48%	3,389	113%	3,210		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUIFULL T16100	MCALUI3432	ADMINIS010	PERSONAL SERVICES PERM CLASS	40,716	21,181	52%	19,859	107%	181,665	136,517	75%	88,555	153%	157,327		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUIFULL T16100	MCALUI3432	ADMINIS011	PERSONAL SERVICES UNCLASSIFI	9,983	6,755	68%	5,285	128%	45,486	42,258	93%	24,079	176%	46,289		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUIFULL T16100	MCALUI3432	ADMINIS019	HOLIDAY PAY	0	0	0	0	0	0	0	0	0	0	0		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUIFULL T16100	MCALUI3480	SCIENCE010	PERSONAL SERVICES PERM CLASS	4,023	2,682	67%	2,157	124%	18,774	17,433	93%	10,088	173%	19,417		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUIFULL T16100	MCALUI3480	SCIENCE019	HOLIDAY PAY	314	154	49%	112	28%	1,228	0	0	0	0	0		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUIFULL TIME PERSONNEL TOTAL				69,181	37,285	54%	33,769	110%	321,153	233,241	73%	156,678	147%	281,157		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUIPART T6100	MCALUI3172	REVENU050	PERSONAL SERVICE TEMP APPOIN	17,097	7,465	44%	8,749	87%	104,716	90,860	87%	52,337	149%	95,411		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUIPART T6100	MCALUI3432	ADMINIS050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0	0	0	0	0	0	0	0		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUIPART T6100	MCALUI3480	SCIENCE050	PERSONAL SERVICE TEMP APPOIN	2,134	110	5%	491	22%	8,811	3,148	36%	2,026	155%	3,524		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUIPART TIME TEMP PERSONNEL				19,231	7,575	39%	9,036	84%	113,527	94,008	83%	54,363	173%	98,675		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUIOVERT16100	MCALUI3432	ADMINIS018	OVERTIME	0	0	0	0	0	0	322	0	0	0	0		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUIOVERT16100	MCALUI3480	SCIENCE018	OVERTIME	0	0	0	0	0	0	0	0	0	0	0		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUIOVERTIME TOTALS				0	0	0	0	0	0	322	0	0	0	0		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUIBENEF16100	MCALUI3172	REVENU060	BENEFITS	4,827	4,789	99%	2,537	189%	42,082	31,237	74%	22,119	141%	40,117		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUIBENEF16100	MCALUI3432	ADMINIS060	BENEFITS	12,549	12,739	102%	84,982	81,539	96%	55,208	148%	109,412				
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUIBENEF16100	MCALUI3480	SCIENCE060	BENEFITS	1,392	1,729	124%	948	182%	10,160	10,753	106%	6,922	155%	14,439		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUIBENEF16100	MCALUI3481	DONATIC060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUIBENEF16100	MCALUI7518	UNEMPL060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUIBENEF16100	MCALUI7999	DEFAULT060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0	
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUIBENEF19998	ERP G9788	ACTIVITY060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0	
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUIBENEFITS TOTALS				18,768	19,257	103%	11,638	165%	137,223	123,529	90%	84,249	147%	163,968		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUICONS06100	MCALUI3172	REVENU046	CONSULTANTS	150	44	29%	137	32%	5,150	14,166	275%	4,697	302%	21,706		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUICONS06100	MCALUI3432	ADMINIS046	CONSULTANTS	750	750	100%	750	100	13%	205	49%	865				
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUICONS06100	MCALUI3480	SCIENCE046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUICONS06100	MCALUI3481	DONATIC046	CONSULTANTS	0	2,499	0%	209	1,199%	0	2,499	0%	1,251	200%	2,502		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUICONSULTANTS TOTALS				900	2,543	283%	5,900	16,765	284%	6,153	272%	25,073				
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUICURRE6100	MCALUI0006	UNREST020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUICURRE6100	MCALUI3172	REVENU020	CURRENT EXPENSES	7,150	231,329	3,236%	17,537	3,191%	65,684	276,179	420%	161,113	171%	280,504		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUICURRE6100	MCALUI3432	ADMINIS020	CURRENT EXPENSES	-174	0	0%	0	0%	609	0	0%	0	0%	0		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCALUICURRE6100	MCALUI3480	SCIENCE020	CURRENT EXPENSES	0	0	0	0	0	0	0	0	0	0	0		
2013	010	61	McAuliffe-Shepard Discovery Ct	061	MCAL																







2013	010	74	DHHS Admin Attached Boards	074	DHHS: APART T7415	REGIS7415	REGISTR060	PERSONAL SERVICE TEMP APPOIN	250	200 80%	0	333 60%	450	400 89%	600 67%	1,200
2013	010	74	DHHS Admin Attached Boards	074	DHHS: APART T7420	NURSI7420	NURSING060	PERSONAL SERVICE TEMP APPOIN	1,314	2,407 183%	0	1,253 192%	2,314	15,567 673%	2,206 706%	14,851
2013	010	74	DHHS Admin Attached Boards	074	DHHS: APART T7425	OFF_07425	OFFICE C050	PERSONAL SERVICE TEMP APPOIN	3,754	2,569 68%	0	3,697 69%	17,587	16,391 93%	17,320 95%	32,499
2013	010	74	DHHS Admin Attached Boards	074	DHHS: APART T7430	BOARD C060	BOARD C060	PERSONAL SERVICE TEMP APPOIN	2,000	0 0%	0	2,303 0%	8,211	6,659 96%	15,000	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: APART T7430	NURSI7430	NURSING060	PERSONAL SERVICE TEMP APPOIN	0	0 0%	0	0 0%	0	0 0%	0 0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: APART T7435	PHARI7435	PHARMA060	PERSONAL SERVICE TEMP APPOIN	1,200	600 50%	0	771 78%	7,475	3,100 41%	4,805 65%	6,990
2013	010	74	DHHS Admin Attached Boards	074	DHHS: APART T7440	CHIRC7440	CHIROPP060	PERSONAL SERVICE TEMP APPOIN	80	120 150%	0	84 143%	620	540 87%	653 83%	1,200
2013	010	74	DHHS Admin Attached Boards	074	DHHS: APART T7445	COSM7445	COSMET060	PERSONAL SERVICE TEMP APPOIN	270	180 67%	0	903 20%	900	360 40%	3,009 12%	5,115
2013	010	74	DHHS Admin Attached Boards	074	DHHS: APART T7450	DENT7450	DENTAL 060	PERSONAL SERVICE TEMP APPOIN	6,821	4,697 69%	0	7,252 65%	31,829	30,356 95%	33,844 90%	70,000
2013	010	74	DHHS Admin Attached Boards	074	DHHS: APART T7460	FUNER7460	FUNERAL060	PERSONAL SERVICE TEMP APPOIN	1,970	684 34%	0	2,231 0%	6,823	5,249 77%	7,000	14,750
2013	010	74	DHHS Admin Attached Boards	074	DHHS: APART T7465	NH BD7465	BD OF M060	PERSONAL SERVICE TEMP APPOIN	1,050	800 76%	0	477 168%	4,400	3,200 73%	1,997 160%	4,402
2013	010	74	DHHS Admin Attached Boards	074	DHHS: APART T7470	OPTH7470	OPHTHA060	PERSONAL SERVICE TEMP APPOIN	2,788	2,669 96%	0	2,727 98%	10,712	3,922 37%	10,479 37%	11,250
2013	010	74	DHHS Admin Attached Boards	074	DHHS: APART T7475	NATU7475	NATURO060	PERSONAL SERVICE TEMP APPOIN	0	0 0%	0	0 0%	0	0 0%	0 0%	2,510
2013	010	74	DHHS Admin Attached Boards	074	DHHS: APART T7480	HEARI7480	HEARING060	PERSONAL SERVICE TEMP APPOIN	1,109	720 65%	0	1,097 66%	5,259	4,753 90%	5,200 91%	10,000
2013	010	74	DHHS Admin Attached Boards	074	DHHS: APART T7485	BOAR7485	BOARD C060	PERSONAL SERVICE TEMP APPOIN	0	0 0%	0	0 0%	0	0 0%	0 0%	2,500
2013	010	74	DHHS Admin Attached Boards	074	DHHS: APART T7492	BD OF7492	ALCOHO060	PERSONAL SERVICE TEMP APPOIN	1,097	1,225 112%	0	1,058 116%	6,042	7,452 123%	5,626 128%	14,183
2013	010	74	DHHS Admin Attached Boards	074	DHHS: APART T7493	MASS7493	MASSAG060	PERSONAL SERVICE TEMP APPOIN	0	0 0%	0	0 0%	0	0 0%	0 0%	5,304
2013	010	74	DHHS Admin Attached Boards	074	DHHS: APART T7495	BD OF7495	DIETITIA060	PERSONAL SERVICE TEMP APPOIN	0	-878 0%	0	0 0%	0	9,163 0%	0 0%	9,225
2013	010	74	DHHS Admin Attached Boards	074	DHHS: APART T7499	NEW 5981	NEW CO060	PERSONAL SERVICE TEMP APPOIN	0	0 0%	0	0 0%	0	1 0%	0 0%	1
2013	010	74	DHHS Admin Attached Boards	074	DHHS: APART TIME TEMP	PERSONNEL	CATEGORY TOTALS		40,411	25,949 64%	45,843 57%	176,078	162,449 92%	195,471 83%	386,434	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AOVERT7405	BOAR7400	BOARD C018	OVERTIME	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AOVERT7425	OFF_07425	OFFICE C018	OVERTIME	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AOVERT7430	NURSI7430	BOARD C018	OVERTIME	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AOVERT7435	PHARI7435	PHARMA018	OVERTIME	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AOVERT7445	COSM7445	COSMET018	OVERTIME	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	1
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AOVERT7450	DENT7450	DENTAL 018	OVERTIME	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	1
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AOVERT7499	NEW 5981	NEW CO018	OVERTIME	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	1
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AOVERTIME TOTALS		CATEGORY TOTALS		0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	2
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7400	BOAR7999	BOARD C060	BENEFITS	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7405	BOAR7400	BOARD C060	BENEFITS	10,304	13,518 131%	10,817 105%	76,213	78,451 103%	80,004 98%	161,026	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7410	BOAR7410	BOARD C060	BENEFITS	1,162	81%	1,032 1%	10,673	153 1%	9,475 2%	17,578	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7415	REGIS7415	REGISTR060	BENEFITS	19	15,80%	25 60%	34	31 89%	43 67%	91	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7420	NURSI7420	NURSING060	BENEFITS	91	2,026 2,226%	221 918%	168	12,238 7,304%	406 3,012%	24,924	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7425	OFF_07425	OFFICE C060	BENEFITS	3,367	4,724 140%	3,117 152%	25,193	27,909 111%	27,318 120%	48,405	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7430	NURSI7430	BOARD C060	BENEFITS	10,023	13,960 139%	11,190 109%	81,198	83,728 103%	89,276 109%	160,570	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7435	NURSI7432	NURSING060	BENEFITS	9,177	4,512 141%	3,475 130%	24,822	27,414 110%	27,041 101%	56,575	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7435	PHARI7435	PHARMA060	BENEFITS	3,770	11,730 120%	10,136 116%	71,652	72,070 101%	74,283 97%	148,908	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7435	PHARI7436	PHARMA060	BENEFITS	0	0 0%	0 0%	0 0%	0 0%	0 0%	0	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7440	CHIRC7440	CHIROPP060	BENEFITS	6	122 1,992%	0 0%	44	682 1,538%	0 0%	0	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7445	COSM7445	COSMET060	BENEFITS	6,576	6,651 102%	7,110 108%	47,403	53,814 114%	51,429 105%	107,985	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7450	DENT7450	DENTAL 060	BENEFITS	3,037	3,698 128%	3,279 119%	21,231	23,209 109%	22,929 107%	48,111	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7455	ELECT7455	ELECTRC060	BENEFITS	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7460	FUNER7460	FUNERAL060	BENEFITS	151	47 31%	0 0%	522	473 91%	0 0%	0	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7465	NH BD7465	BD OF M060	BENEFITS	2,445	2,599 106%	3,211 81%	17,408	15,258 88%	22,862 67%	42,888	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7470	OPTH7470	OPHTHA060	BENEFITS	213	204 96%	209 98%	819	299 36%	803 37%	861	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7475	NATU7475	NATURO060	BENEFITS	0	0 0%	0 0%	0 0%	0 0%	0 0%	192	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7480	HEARI7480	HEARING060	BENEFITS	85	55 65%	402	84 65%	384 92%	388 91%	765	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7485	BOAR7485	BOARD C060	BENEFITS	0	0 0%	0 0%	0 0%	0 0%	0 0%	96 0%	191
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7490	MIDW7490	MIDWIFE060	BENEFITS	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7492	BD OF7492	ALCOHO060	BENEFITS	84	94 112%	99 95%	462	570 123%	545 105%	1,085	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7493	MASS7493	MASSAG060	BENEFITS	1,036	1,181 114%	1,133 104%	6,303	6,777 108%	6,893 98%	14,225	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7495	BD OF7495	DIETITIA060	BENEFITS	0	0 0%	0 0%	0 0%	769 0%	0 0%	707	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7499	WORK8933	WORKER060	BENEFITS	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF7499	NEW 5981	NEW CO060	BENEFITS	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEF9998	ERP G9933	ACTIVITY060	BENEFITS	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ABENEFITS TOTALS		CATEGORY TOTALS		51,566	67,287 130%	55,097 122%	384,538	404,211 105%	410,509 98%	854,988	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ACONSU7405	BOAR7400	BOARD C046	CONSULTANTS	0	0 0%	0 0%	6,763	1,883 28%	9,921 19%	11,064	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ACONSU7425	OFF_07425	OFFICE C046	CONSULTANTS	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ACONSU7430	NURSI7430	BOARD C046	CONSULTANTS	0	69%	0 0%	228	3,155 463%	11,384 28%	11,894	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ACONSU7430	NURSI7431	NURSING046	CONSULTANTS	0	0 0%	417 0%	0 0%	0 0%	2,500 0%	5,000	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ACONSU7430	NURSI7432	NURSING046	CONSULTANTS	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ACONSU7435	PHARI7435	PHARMA046	CONSULTANTS	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ACONSU7440	CHIRC7440	CHIROPP046	CONSULTANTS	0	0 0%	0 0%	417 0%	0 0%	2,500 0%	5,000	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ACONSU7445	COSM7445	COSMET046	CONSULTANTS	0	0 0%	0 0%	573 0%	0 0%	5,000 0%	10,000	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ACONSU7450	DENT7450	DENTAL 046	CONSULTANTS	450	0 0%	830 0%	600	1,325 221%	759 174%	5,000	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ACONSU7460	FUNER7460	FUNERAL046	CONSULTANTS	0	0 0%	0 0%	83 0%	0 0%	500 0%	1,000	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ACONSU7465	NH BD7465	BD OF M046	CONSULTANTS	0	500 0%	0 0%	0	2,200 0%	0 0%	8,801	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ACONSU7492	BD OF7492	ALCOHO046	CONSULTANTS	0	0 0%	0 0%	42 0%	0 0%	250 0%	500	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ACONSU7499	NEW 5981	NEW CO046	CONSULTANTS	0	0 0%	0 0%	0	0 0%	0 0%	1	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ACONSULTANTS TOTALS		CATEGORY TOTALS		450	1,190 264%	2,361 50%	7,591	8,561 113%	32,815 26%	57,750	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ACURRE7400	BOAR0007	UNREST020	CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	0 0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ACURRE7405	BOAR7400	BOARD C020	CURRENT EXPENSES	2,905	2,942 101%	3,087 95%	15,992	17,671 110%	16,992 104%	41,720	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ACURRE7410	BOAR7410	BOARD C020	CURRENT EXPENSES	38	40 106%	34 117%	668	414 62%	606 68%	1,335	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ACURRE7415	REGIS7415	REGISTR020	CURRENT EXPENSES	0	7 0%	0 0%	158	55 35%	206 27%	300	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ACURRE7420	NURSI7420	NURSING020	CURRENT EXPENSES	10	3,28%	9 30%	217	233 107%	200 117%	250	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: ACURRE7425	OFF_07425	OFFICE C020	CURRENT EXPENSES	1,957	1,992 102%	2,202 90%	12,090	1			

2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17415	REGIS7415	REGISTR039	TELECOMMUNICATIONS	0	0.0%	0	0.0%	3	0%	0	0.0%	18	0%	35		
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17415	REGIS7415	REGISTR049	TRANSFER TO OTHER STATE AGEN	338	0.0%	0	0.0%	2,723	0%	1,013	1,375	136%	8,168	17%	11,375	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17415	REGIS7415	REGISTR070	IN STATE TRAVEL REIMBURSEM	195	0.0%	258	132%	206	125%	370	0	427	116%	391	109%	761
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17415	REGIS7415	REGISTR999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17420	NURSI7420	NURSING022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	1,000
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17420	NURSI7420	NURSING026	ORGANIZATIONAL DUES	0	1,200	0%	0	0%	0	0	1,200	1,200	100%	1,200	100%	1,200
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17420	NURSI7420	NURSING027	TRANSFERS TO DOIT	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17420	NURSI7420	NURSING039	TELECOMMUNICATIONS	33	0.0%	0	0.0%	40	0%	99	0	0	0%	121	0%	200
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17420	NURSI7420	NURSING049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0	0.0%	0	0%	0	244	0%	0	0%	244	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17420	NURSI7420	NURSING070	IN STATE TRAVEL REIMBURSEM	178	0.0%	208	118%	208	118%	534	397	183%	628	283%	965	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17420	NURSI7420	NURSING080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17420	NURSI7420	NURSING999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	1
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17425	OFF: C7425	OFFICE C022	RENTS-LEASES OTHER THAN STAT	0	3,433	0%	0	0%	0	0	10,300	10,300	100%	11,750	88%	11,750
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17425	OFF: C7425	OFFICE C026	ORGANIZATIONAL DUES	0	0.0%	0	0.0%	0	0.0%	2,169	0	0	0%	2,200	0%	2,200
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17425	OFF: C7425	OFFICE C027	TRANSFERS TO DOIT	0	1,807	0%	0	0%	0	0	3,111	2,307	742%	434	531%	2,973
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17425	OFF: C7425	OFFICE C030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17425	OFF: C7425	OFFICE C039	TELECOMMUNICATIONS	57	71	124%	0	0%	173	427	247%	173	427	247%	1,750	175%
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17425	OFF: C7425	OFFICE C049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17425	OFF: C7425	OFFICE C070	IN STATE TRAVEL REIMBURSEM	686	628	92%	0	0%	791	79%	10,525	13,350	127%	10,536	127%	44,927
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17425	OFF: C7425	OFFICE C080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17425	OFF: C7425	OFFICE C999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7430	BOARD C022	RENTS-LEASES OTHER THAN STAT	117	0	234	200%	0	0%	702	702	100%	1,020	89%	2,040	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7430	BOARD C024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7430	BOARD C026	ORGANIZATIONAL DUES	0	0.0%	0	0.0%	0	0.0%	0	3,000	50%	6,000	50%	6,000	6,000
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7430	BOARD C027	TRANSFERS TO DOIT	4,218	3,055	72%	0	0%	7,243	42%	14,224	7,630	54%	24,423	31%	95,972
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7430	BOARD C028	TRANSFERS TO GENERAL SERVICE	2,443	0.0%	3,155	0%	0	0%	7,545	6,742	89%	9,744	89%	27,311	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7430	BOARD C030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	1
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7430	BOARD C039	TELECOMMUNICATIONS	369	418	113%	0	0%	471	89%	1,112	2,481	223%	1,419	175%	6,200
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7430	BOARD C049	TRANSFER TO OTHER STATE AGEN	6,289	0	0	0%	0	0%	0	56,774	436%	40,874	103%	123,819	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7430	BOARD C070	IN STATE TRAVEL REIMBURSEM	1,578	649	41%	0	0%	2,718	24%	4,901	2,736	56%	8,442	32%	14,594
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7430	BOARD C080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7430	BOARD C999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7431	NURSING022	RENTS-LEASES OTHER THAN STAT	39	78	200%	0	0%	39	200%	234	234	100%	234	100%	468
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7431	NURSING024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7431	NURSING027	TRANSFERS TO DOIT	0	0.0%	0	0.0%	0	0.0%	0	3,607	80%	3,607	80%	3,607	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7431	NURSING028	TRANSFERS TO GENERAL SERVICE	1,964	0	0	0%	0	0%	2,022	2,022	89%	2,587	87%	9,104	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7431	NURSING029	INTRA-AGENCY TRANSFERS	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7431	NURSING030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	1
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7431	NURSING039	TELECOMMUNICATIONS	2	2	100%	0	0%	83	2%	12,200	250	5%	1,000	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7431	NURSING042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7431	NURSING049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0	0.0%	0	0.0%	0	1,631	25%	1,631	25%	1,658	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7431	NURSING070	IN STATE TRAVEL REIMBURSEM	21	283	134%	0	0%	624	45%	518	531	103%	1,532	103%	2,503
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7431	NURSING080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7431	NURSING999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7432	NURSING022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7432	NURSING027	TRANSFERS TO DOIT	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7432	NURSING029	INTRA-AGENCY TRANSFERS	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7432	NURSING029	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7432	NURSING070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7432	NURSING080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17430	NURSI7432	NURSING999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17435	PHARI7435	PHARMA022	RENTS-LEASES OTHER THAN STAT	2,661	2,349	88%	0	0%	2,745	86%	17,733	17,226	97%	18,291	94%	31,373
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17435	PHARI7435	PHARMA026	ORGANIZATIONAL DUES	0	0.0%	0	0.0%	0	0.0%	450	650	144%	482	135%	750	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17435	PHARI7435	PHARMA027	TRANSFERS TO DOIT	0	0.0%	0	0.0%	0	0.0%	823	823	0%	10,017	6%	19,126	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17435	PHARI7435	PHARMA029	INTRA-AGENCY TRANSFERS	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17435	PHARI7435	PHARMA030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17435	PHARI7435	PHARMA039	TELECOMMUNICATIONS	300	253	84%	0	0%	323	78%	1,046	1,731	165%	1,126	154%	4,000
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17435	PHARI7435	PHARMA049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0	0.0%	0	0.0%	0	17,919	13,826	206%	8,281	167%	33,922
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17435	PHARI7435	PHARMA070	IN STATE TRAVEL REIMBURSEM	451	227	50%	0	0%	919	25%	6,172	1,678	100%	3,407	49%	7,000
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17435	PHARI7435	PHARMA080	OUT OF STATE TRAVEL REIMB	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17435	PHARI7435	PHARMA531	IMPAIRED PROGRAMS	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	7,000
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17435	PHARI7435	PHARMA999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17440	CHIRC7440	CHIROP026	ORGANIZATIONAL DUES	840	880	105%	0	0%	1,100	80%	840	880	105%	1,100	80%	1,100
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17440	CHIRC7440	CHIROP027	TRANSFERS TO DOIT	0	0.0%	0	0.0%	0	0.0%	40	3	7%	218	1%	218	
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17440	CHIRC7440	CHIROP030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0	0.0%	0	0.0%	0	0	0	0%	0	0%	0
2013	010	74	DHHS Admin Attached Boards	074	DHHS: AALL OT17440	CHIRC7440	CHIROP039	TELECOMMUNICATIONS	58	27	46%	0	0%	67	40%	176	160	91%	250	74%	





2013	020	75	Fish And Game Commission	075	FISH ANCURRE7500	FISH A5417	WILDLIFE020	CURRENT EXPENSES	0	0.0%	0.0%	340.0%	0	0.0%	2,042.0%	4,084
2013	010	75	Fish And Game Commission	075	FISH ANCURRE7500	FISH A5447	SALARY020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	75	Fish And Game Commission	075	FISH ANCURRE7500	FISH A5448	BENEFIT020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7500	FISH A7888	FISH & G020	CURRENT EXPENSES	281	0.0%	0.0%	31.0%	637	394.68%	794.48%	2,000
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7500	FISH A7999	DEFAULT020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7500	FISH A7999	DEFAULT020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7500	FISH A8049	WILDLIFE020	CURRENT EXPENSES	542	0.0%	0.0%	1,201.37%	8,071	16,178.200%	17,877.90%	25,994
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7500	FISH A8707	BLANDIN020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7505	ADMIN2108	PUBLICA020	CURRENT EXPENSES	982	510.52%	2,071.25%	1,778	1,494.84%	3,751.40%	10,000	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7510	ADMIN2110	BUSINES020	CURRENT EXPENSES	1,618	1,937.120%	7,177	13,627.73%	8,889.53%	58,339		
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7505	ADMIN2111	OHVR020	CURRENT EXPENSES	579	1,683.291%	2,262	3,405.190%	2,599.166%	100,605		
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7505	ADMIN2118	LICENS020	CURRENT EXPENSES	3,226	4,762.148%	8,369	19,077.228%	8,948.213%	45,453		
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7505	ADMIN2119	FLEET M020	CURRENT EXPENSES	9,740	86,507.888%	9,847.879%	157,508	155,991.99%	159,232.98%	336,994	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7510	PUBLI02120	PUBLIC020	CURRENT EXPENSES	1,417	1,683.119%	1,669.101%	5,815	9,198.158%	6,849.134%	17,579	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7510	PUBLI02121	HUNTER020	CURRENT EXPENSES	12,134	4,432.37%	14,365.31%	47,171	49,309.105%	55,846.88%	89,439	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7510	PUBLI02122	AQUATIC020	CURRENT EXPENSES	6,447	1,589.25%	5,993.27%	19,864	5,905.29%	18,467.30%	31,900	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7510	PUBLI02124	WILDLIFE020	CURRENT EXPENSES	1,617	3,459.62%	1,849.189%	6,818	9,545.146%	7,365.130%	47,139	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7510	PUBLI02126	RECRUIT020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7515	WILD01132	WETLAN020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7515	WILD01215	NON-GA020	CURRENT EXPENSES	399	324.81%	515.63%	4,265	4,416.104%	5,500.80%	30,734	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7515	WILD01219	CONSER020	CURRENT EXPENSES	6	0.0%	3.277	2,461.75%	4,988.49%	4,988.49%	8,557	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7515	WILD01350	WILDLIFE020	CURRENT EXPENSES	953	1,109.116%	952.1177%	3,975	8,008.201%	5,971.202%	17,500	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7515	WILD01373	PHASAN020	CURRENT EXPENSES	0	0.0%	129.19%	134,989.10%	134,989.10%	135,000		
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7515	WILD012155	WILDLIFE020	CURRENT EXPENSES	0	150.0%	490	160.33%	490.33%	1,000		
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7515	WILD012156	COOPER020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7515	WILD012158	GAME MA020	CURRENT EXPENSES	3,227	701.22%	3,924.18%	30,494	24,643.81%	37,073.66%	67,662	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7515	WILD012200	WILDLIFE020	CURRENT EXPENSES	0	0.0%	2,562	584.23%	1,941.30%	5,008		
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7515	WILD015068	NON GA020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7518	CO-OP C020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0		
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7515	WILD015319	CO-OP C020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7520	INLAN02127	FISHER020	CURRENT EXPENSES	0	18,975.0%	0.0%	14,160	31,363.221%	50,554.62%	244,000	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7520	INLAN02130	INLAND F020	CURRENT EXPENSES	1,204	648.54%	1,207.54%	3,654	4,033.110%	3,661.110%	10,000	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7520	INLAN02131	SALE OF020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7520	INLAN02132	HATCHER020	CURRENT EXPENSES	34,156	30,097.88%	38,854.77%	163,572	157,477.96%	186,069.85%	462,983	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7520	INLAN02136	WILDLIFE020	CURRENT EXPENSES	2,741	5,968.0%	5,968.0%	9,568	7,659.0%	10,000.0%	10,000	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7525	LAW E1183	OHVR E020	CURRENT EXPENSES	5,918	2,788.47%	7,443.37%	26,425	25,048.96%	33,234.75%	77,562	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7525	LAW E1185	DEPUTY020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7525	LAW E1186	OPERAT020	CURRENT EXPENSES	39	33.84%	897.4%	468	197.42%	10,772.2%	18,000	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7525	LAW E2112	SEARCH020	CURRENT EXPENSES	526	759.144%	752.101%	9,114	6,921.76%	13,029.53%	54,110	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7525	LAW E7887	CONSER020	CURRENT EXPENSES	6,782	9,547.141%	7,470.128%	52,253	60,246.115%	57,554.105%	117,501	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7530	MARIN02288	MARINE020	CURRENT EXPENSES	1,232	2,280.185%	1,705.134%	13,734	17,094.124%	19,004.90%	56,188	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7530	MARIN02293	FSTUAR020	CURRENT EXPENSES	2,618	3,019.24%	3,019.24%	11,853	11,923.94%	13,728.94%	31,813	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7535	FACIL02116	FACILITY020	CURRENT EXPENSES	158	138.88%	273.51%	731	1,030.141%	1,262.82%	3,800	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7535	FACIL02117	STATEW020	CURRENT EXPENSES	2,785	401.14%	4,758.8%	13,486	17,728.128%	23,041.75%	55,000	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7535	FACIL02160	FACILITY020	CURRENT EXPENSES	5,201	2,535.49%	5,043.50%	22,934	16,759.84%	22,236.84%	49,000	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7535	FACIL02163	REAL PR020	CURRENT EXPENSES	189	134.71%	252.53%	1,352	1,583.102%	2,064.77%	5,500	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7540	WORK06169	WORKER020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	020	75	Fish And Game Commission	075	FISH ANCURRE7540	WORK08594	WORKER020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	010	75	Fish And Game Commission	075	FISH ANCURRE9998	ERP G9794	ACTIVITY020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	020	75	Fish And Game Commission	075	FISH ANCURRENT EXPENSE TOTALS			CATEGORY TOTALS	107,927	178,444.165%		128,187.139%	781,208	814,764.104%	931,204.87%	2,261,038
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A1171	OFFICE Q025	STATE OWNED EQUIPMENT USAGE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A1171	OFFICE Q041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A1171	OFFICE Q064	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	81
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A1171	OFFICE Q070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	219.0%	0.0%	0.0%	500	
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A1171	OFFICE Q080	OUT OF STATE TRAVEL REIMB	0	622.0%	0.0%	898	1,588.177%	1,173.135%	2,500	
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A1171	OFFICE Q999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	010	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A1220	BEAR DA030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	010	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A1220	BEAR DA075	GRANTS SUBSIDIES AND RELIEF	155	0.0%	0.0%	2,255	4,091.181%	0.1,704.721%	1	
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A1220	BEAR DA999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A2113	GIFTS Q030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	2,258	3,000.133%	3,500.86%	3,500	
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A2113	GIFTS Q399	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A2114	WILDLIFE217	INTER-AGENCY PAYMENTS	7,300	0.0%	7,094.0%	7,300	0.0%	7,094.0%	29,044	
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A2114	WILDLIFE308	LANDOWNER RELATIONS INITIATI	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A2114	WILDLIFE999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A2128	LANDOW025	STATE OWNED EQUIPMENT USAGE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A2128	LANDOW030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A2128	LANDOW041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0.0%	0.0%	78	
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A2128	LANDOW064	RET PENSION BENE HEALTH INS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A2128	LANDOW070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0.0%	0.0%	1.0%	1	
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A2128	LANDOW080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0.0%	1.0%	1	
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A2128	LANDOW088	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0.0%	1.0%	1	
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A2128	LANDOW308	LANDOWNER RELATIONS INITIATI	375	1,110.296%	1,263.88%	1,899	3,029.159%	6,399.47%	15,000	
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A2128	LANDOW999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A2151	WATERF075	GRANTS SUBSIDIES AND RELIEF	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A2162	RESOUR027	TRANSFERS TO DOIT	40,224	77,429.192%	42,799.181%	168,445	206,877.123%	179,227.115%	637,928	
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A2162	RESOUR029	INTRA-AGENCY TRANSFERS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A2162	RESOUR999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	020	75	Fish And Game Commission	075	FISH ANJALL OT17500	FISH A5417	WILDLIFE999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	
2013	020</															













2013	012	77	Liquor Commission	077	LIQUOR ALL OT17710	FINAN 1026	HUMAN R070	IN STATE TRAVEL REIMBURSEM	318	0	0%	0%	1,850	0%	413	113.27%	2,401.5%	3,389		
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17710	FINAN 1026	HUMAN R080	OUT OF STATE TRAVEL REIMB	0	0	0%	0%	83	0%	0	0%	500	0%	1,000	
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17710	FINAN 1026	HUMAN F999	FCLG	0	0	0%	0%	0	0%	0	0%	0	0%	0	
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17710	MARK 1024	MERCHA030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0%	0	0%	0	0%	0	0%	0	
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17715	MARK 1024	MERCHA037	TECHNOLOGY-HARDWARE	0	0	0%	0%	0	0%	0	0%	0	0%	0	
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17715	MARK 1024	MERCHA038	TECHNOLOGY-SOFTWARE	0	0	0%	0%	0	0%	0	0%	0	0%	0	
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17715	MARK 1024	MERCHA070	IN STATE TRAVEL REIMBURSEM	828	454.55%	0%	0%	863.53%	0%	4,001	3,488.87%	4,173.84%	6,172		
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17715	MARK 1024	MERCHA080	OUT OF STATE TRAVEL REIMB	0	0	0%	0%	0	0%	5,045	6,396.12%	4,422.14%	14,000		
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17715	MARK 1024	MERCHA999	FCLG	0	0	0%	0%	0	0%	0	0%	0	0%	0	
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17715	MARK 1025	MERCHA999	FCLG	0	0	0%	0%	0	0%	0	0%	0	0%	0	
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17715	MARK 1030	STORE Q022	RENTS-LEASES OTHER THAN STAT	284,026	285,483	101%	0%	301,590	95%	1,941,965	1,969,303	101%	2,062,055	96%	3,570,779
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17715	MARK 1030	STORE Q023	HEAT ELECTRICITY WATER	92,465	125,941	136%	0%	590,351	115,805	109%	590,351	739,361	74%	1,507,000	
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17715	MARK 1030	STORE Q024	MAINT OTHER THAN BUILD-GRN	54,806	64,418	118%	0%	109,515	59%	201,179	334,235	166%	401,997	83%	928,053
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17715	MARK 1030	STORE Q030	EQUIPMENT NEW REPLACEMENT	313	34,426	10,994%	0%	703	4,900%	177,683	327,794	184%	398,689	82%	578,549
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17715	MARK 1030	STORE Q043	DEBT SERVICE TREASURY	0	0	0%	0%	0	0%	0	84,485	0%	0	0%	1,059,945
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17715	MARK 1030	STORE Q047	WORKFORCES MAINT BUILD-GRN	7,386	4,651	63%	0%	7,386	63%	33,550	39,535	118%	33,551	100%	70,180
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17715	MARK 1030	STORE Q048	CONTRACTUAL MAINT BUILD-GRN	9,435	43,395	459%	0%	23,976	185,717	185,717	736,214	156%	470,880	156%	867,855
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17715	MARK 1030	STORE Q070	IN STATE TRAVEL REIMBURSEM	6,408	7,750	121%	0%	9,802	79%	34,663	33,383	96%	53,022	63%	112,888
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17715	MARK 1030	STORE Q399	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17715	MARK 1031	MERCHA999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17715	MARK 1034	SWEEPS999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17715	MARK 1040	WAREHQ022	RENTS-LEASES OTHER THAN STAT	0	483	0%	0%	0	0%	937	933	100%	1,049	89%	1,260
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17715	MARK 1040	WAREHQ04	MAINT OTHER THAN BUILD-GRN	6	8	0%	0%	510	82	0%	3,252	638%	647	83%	16,514
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17715	MARK 1040	WAREHQ030	EQUIPMENT NEW REPLACEMENT	65	800	0%	0%	2,347	800	34%	28,000	34%	28,000	3%	28,000
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17715	MARK 1040	WAREHQ048	CONTRACTUAL MAINT BUILD-GRN	455	437	96%	0%	3,581	12%	3,055	1,619	53%	24,042	7%	53,500
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17715	MARK 1040	WAREHQ070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0%	0	0%	0	0	0%	150	0%	300
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17715	MARK 1040	WAREHQ999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17720	WORK8595	WORKER057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17720	WORK8595	WORKER061	LIBRARY SERVICE COMPENSATION	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17720	WORK8595	WORKER062	WORKERS COMPENSATION	50,641	27,134	54%	0%	39,930	88%	225,583	368,143	163%	177,870	207%	400,000
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17720	WORK8595	WORKER999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17725	UNEM16155	UNEMPL061	UNEMPLOYMENT COMPENSATION	9,635	8,966	93%	0%	7,552	119%	23,482	29,910	127%	18,404	163%	50,000
2013	012	77	Liquor Commission	077	LIQUOR ALL OT17725	UNEM16155	UNEMPL999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2013	012	77	Liquor Commission	077	LIQUOR ALL OTHER				712,728	869,454	122%	0%	916,494	95%	5,058,276	6,064,550	120%	6,616,890	92%	14,206,832
2013	012	77	Liquor Commission	077	LIQUOR ALL OTHER			4,290,612	3,838,777	89%	0%	4,636,276	108%	22,468,607	22,468,607	100%	24,417,122	108%	49,787,621	
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81800	OFFIC 2812	OFFICE C010	PERSONAL SERVICES PERM CLASS	400,669	270,688	68%	0%	411,099	66%	1,895,747	1,669,377	88%	1,945,095	86%	3,654,330
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81800	OFFIC 2812	OFFICE C011	PERSONAL SERVICES UNCLASSIF	39,849	24,498	61%	0%	38,700	63%	177,018	152,637	86%	171,913	89%	325,861
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81800	OFFIC 2812	OFFICE C012	PERSONAL SERVICES UNCLASSIF	11,124	7,516	68%	0%	50,814	11,269	67%	51,474	92%	98,991		
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81800	OFFIC 2812	OFFICE C013	PERSONAL SERVICES UNCLASSIF	11,987	8,492	71%	0%	53,741	50,245	93%	51,919	97%	99,590		
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81805	GAS P2830	GAS PIPE010	PERSONAL SERVICES PERM CLASS	35,519	-14,219	-40%	0%	152,469	103,420	68%	126,671	82%	215,979		
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81805	GAS P2830	GAS PIPE011	PERSONAL SERVICES UNCLASSIF	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81805	GAS P2830	GAS PIPE012	PERSONAL SERVICES UNCLASSIF	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81805	GAS P2830	GAS PIPE013	PERSONAL SERVICES UNCLASSIF	0	32,609	0%	0%	6,675	488%	0	40,053	81%	80,105		
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81805	GAS P7491	STATE D010	PERSONAL SERVICES PERM CLASS	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81805	GAS P7491	STATE D011	PERSONAL SERVICES UNCLASSIF	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81805	GAS P7491	STATE D012	PERSONAL SERVICES UNCLASSIF	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81805	GAS P7491	STATE D013	PERSONAL SERVICES UNCLASSIF	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81805	GAS P7494	STATE D010	PERSONAL SERVICES PERM CLASS	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81805	GAS P7494	STATE D011	PERSONAL SERVICES UNCLASSIF	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81805	GAS P7494	STATE D012	PERSONAL SERVICES UNCLASSIF	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81805	GAS P7494	STATE D013	PERSONAL SERVICES UNCLASSIF	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81805	GAS P7496	ONE CAL010	PERSONAL SERVICES PERM CLASS	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81805	GAS P7496	ONE CAL011	PERSONAL SERVICES UNCLASSIF	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81805	GAS P7496	ONE CAL012	PERSONAL SERVICES UNCLASSIF	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81805	GAS P7496	ONE CAL013	PERSONAL SERVICES UNCLASSIF	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81805	GAS P7496	ONE CAL014	PERSONAL SERVICES UNCLASSIF	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81805	GAS P7496	ONE CAL059	TEMP FULL TIME	0	8,894	0%	0%	2,583	344%	0	17,745	0%	15,500	114%	31,000
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81805	GAS P7497	ONE CAL010	PERSONAL SERVICES PERM CLASS	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81805	GAS P7497	ONE CAL011	PERSONAL SERVICES UNCLASSIF	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81805	GAS P7497	ONE CAL012	PERSONAL SERVICES UNCLASSIF	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81805	GAS P7497	ONE CAL013	PERSONAL SERVICES UNCLASSIF	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81805	GAS P8715	SAFETY Q059	TEMP FULL TIME	0	4,503	0%	0%	0	0	0%	17,731	0%	0	0%	17,771
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81810	GREEN5453	GREENH010	PERSONAL SERVICES PERM CLASS	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81810	GREEN5453	GREENH011	PERSONAL SERVICES UNCLASSIF	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81810	GREEN5453	GREENH012	PERSONAL SERVICES UNCLASSIF	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81810	GREEN5453	GREENH013	PERSONAL SERVICES UNCLASSIF	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81815	RENE5454	RENEWA010	PERSONAL SERVICES UNCLASSIF	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81815	RENE5454	RENEWA011	PERSONAL SERVICES UNCLASSIF	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81815	RENE5454	RENEWA012	PERSONAL SERVICES UNCLASSIF	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81815	RENE5454	RENEWA013	PERSONAL SERVICES UNCLASSIF	0	0	0%	0%	0	0	0%	0	0%	0	0%	0
2013	010	81	Public Utilities Comm	081	PUBLIC FULL T81820	CONSI2816	CONSUM010	PERSONAL SERVICES PERM CLASS	28,463	19,076	67%	0%	168,849							







2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 1029	LOTTERY042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 1029	LOTTERY048	CONTRACTUAL MAINT BULD-GRN	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 1029	LOTTERY049	TRANSFER TO OTHER ST STATE AGENT	0	0.0%	0.0%	0	0.0%	1,385	1,385	100%	1,385	100%	1,385
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 1029	LOTTERY054	LAND EXPENDITURES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 1029	LOTTERY057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 1029	LOTTERY061	UNEMPLOYMENT COMPENSATION	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 1029	LOTTERY062	WORKERS COMPENSATION	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 1029	LOTTERY064	RET PENSION BENE HEALTH INS	32,300	26,313	82%	35,764	74%	194,782	164,472	84%	217,491	76%	414,854
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 1029	LOTTERY069	PROMOTIONAL MARKETING EXP	347,709	147,638	42%	532,759	28%	1,023,021	818,255	80%	1,567,470	52%	2,935,170
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 1029	LOTTERY070	IN STATE TRAVEL REIMBURSEM	69	463	67%	7,807	11%	11,469	2,638	23%	1,728	15%	3,307
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 1029	LOTTERY080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	7,767	7,032	91%	12,256	57%	18,000
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 1029	LOTTERY081	OUT OF STATE TRAVEL FED REIM	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 1029	LOTTERY102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 1029	LOTTERY103	CONTRACTS FOR OP SERVICES	725	430	59%	1,487	29%	5,850	2,149	37%	12,001	18%	24,001
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 1029	LOTTERY104	CERTIFICATION EXPENSE	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 1029	LOTTERY989	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 7901	NEW HA022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	17,273	103,638	71%	207,277	120%	207,277
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 7901	NEW HA102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 7901	NEW HA999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 7902	MUSL 102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 7902	MUSL 999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 7903	TRI-STAT102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 7903	TRI-STAT999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 7904	LUCKY F1102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 7904	LUCKY F999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 8007	SALARY Z19	SALARY ADJUSTMENT FUND	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 8007	SALARY 999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 8008	BENEFIT Z20	BENEFIT ADJUSTMENT FUND	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	013	83	NH Lottery Commission	083	NH LOTT'ALL OT18300	NH LO 8008	BENEFIT 999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013								CATEGORY TOTALS	426,461	233,813	55%	645,313	36%	1,615,012	1,358,252	84%	2,373,416	57%	4,585,994
2013								NH LOTT'AGENCY TOTALS	868,097	565,660	65%	1,113,370	51%	3,513,528	3,157,302	90%	4,420,112	71%	8,731,364
2013	010	84	Revenue Administration Dept Of	084	REVENUFULL T18400	REVER2355	ADMINIS010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	84	Revenue Administration Dept Of	084	REVENUFULL T18400	REVER7884	ADMINIS010	PERSONAL SERVICES PERM CLASS	49,667	33,124	67%	52,544	63%	263,476	207,331	79%	278,739	74%	465,049
2013	010	84	Revenue Administration Dept Of	084	REVENUFULL T18400	REVER7884	ADMINIS011	PERSONAL SERVICES UNCLASSIF	13,404	9,536	67%	12,908	69%	62,553	58,085	93%	60,236	96%	116,170
2013	010	84	Revenue Administration Dept Of	084	REVENUFULL T18400	REVER7884	ADMINIS012	PERSONAL SERVICES UNCLASSIF	11,682	7,892	68%	53,484	46%	51,465	49,640	97%	64,789	125%	98,969
2013	010	84	Revenue Administration Dept Of	084	REVENUFULL T18400	REVER7884	ADMINIS013	PERSONAL SERVICES UNCLASSIF	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	84	Revenue Administration Dept Of	084	REVENUFULL T18400	REVER7884	ADMINIS014	PERSONAL SERVICES UNCLASSIF	24,340	4,294	18%	31,554	14%	97,906	27,911	29%	126,924	22%	139,140
2013	010	84	Revenue Administration Dept Of	084	REVENUFULL T18400	REVER7884	ADMINIS015	PERSONAL SERVICES UNCLASSIF	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	84	Revenue Administration Dept Of	084	REVENUFULL T18405	REVER1301	AUDIT D1010	PERSONAL SERVICES PERM CLASS	203,835	138,959	68%	262,597	53%	1,026,841	814,922	79%	1,322,862	62%	2,268,843
2013	010	84	Revenue Administration Dept Of	084	REVENUFULL T18405	REVER1301	AUDIT D1011	PERSONAL SERVICES UNCLASSIF	11,724	8,116	69%	11,876	68%	51,414	47,806	93%	52,078	92%	99,590
2013	010	84	Revenue Administration Dept Of	084	REVENUFULL T18405	REVER1301	AUDIT D1012	PERSONAL SERVICES UNCLASSIF	17,686	11,891	67%	15,541	77%	73,733	75,641	103%	137,760	186%	178,250
2013	010	84	Revenue Administration Dept Of	084	REVENUFULL T18405	REVER1301	AUDIT D1014	PERSONAL SERVICES UNCLASSIF	8,254	5,589	70%	9,589	72%	43,151	40,133	97%	41,577	97%	79,297
2013	010	84	Revenue Administration Dept Of	084	REVENUFULL T18405	REVER1301	AUDIT D1015	PERSONAL SERVICES UNCLASSIF	68,020	42,287	62%	98,731	43%	350,048	245,518	70%	508,091	48%	738,252
2013	010	84	Revenue Administration Dept Of	084	REVENUFULL T18405	REVER1401	COLLEC010	PERSONAL SERVICES PERM CLASS	37,260	29,016	78%	47,096	62%	194,046	168,804	87%	245,278	69%	449,637
2013	010	84	Revenue Administration Dept Of	084	REVENUFULL T18405	REVER1401	COLLEC011	PERSONAL SERVICES UNCLASSIF	6,441	4,294	67%	7,216	60%	30,058	27,911	93%	33,673	83%	64,941
2013	010	84	Revenue Administration Dept Of	084	REVENUFULL T18405	REVER1501	DOCUME010	PERSONAL SERVICES PERM CLASS	96,532	62,547	65%	100,784	62%	498,814	394,869	79%	520,786	76%	947,415
2013	010	84	Revenue Administration Dept Of	084	REVENUFULL T18405	REVER1501	DOCUME011	PERSONAL SERVICES UNCLASSIF	0	0.0%	0.0%	0	0.0%	32,540	0	0%	0	0%	0
2013	010	84	Revenue Administration Dept Of	084	REVENUFULL T18405	REVER1501	DOCUME012	PERSONAL SERVICES UNCLASSIF	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	84	Revenue Administration Dept Of	084	REVENUFULL T18405	REVER1501	DOCUME014	PERSONAL SERVICES UNCLASSIF	8,845	5,997	68%	8,159	70%	31,633	37,330	109%	30,466	123%	74,359
2013	010	84	Revenue Administration Dept Of	084	REVENUFULL T18410	PROPI1871	TIMBER 010	PERSONAL SERVICES PERM CLASS	10,537	7,325	70%	10,511	70%	42,019	45,959	109%	41,915	110%	91,778
2013	010	84	Revenue Administration Dept Of	084	REVENUFULL T18410	PROPI5413	APPRAS010	PERSONAL SERVICES PERM CLASS	130,292	90,408	69%	139,200	65%	622,808	546,584	88%	665,385	82%	1,233,902
2013	010	84	Revenue Administration Dept Of	084	REVENUFULL T18410	PROPI7885	MUNICIP010	PERSONAL SERVICES PERM CLASS	38,988	19,601	50%	36,663	53%	197,968	146,011	74%	186,163	78%	310,570
2013	010	84	Revenue Administration Dept Of	084	REVENUFULL T18410	PROPI7890	EXCAVA010	PERSONAL SERVICES PERM CLASS	8,490	6,060	71%	9,060	67%	35,220	32,790	93%	37,584	97%	64,380
2013	010	84	Revenue Administration Dept Of	084	REVENUPART T18400	REVER7884	ADMINIS050	PERSONAL SERVICE TEMP APPOIN	747,707	500,462	67%	713,713	3,732	3,048	74%	4,268	0.0%	7,592	61%
2013	010	84	Revenue Administration Dept Of	084	REVENUPART T18420	ADMIN1700	CURREN050	PERSONAL SERVICE TEMP APPOIN	0	25	0%	0	0%	50	100	200%	200	50%	500
2013	010	84	Revenue Administration Dept Of	084	REVENUPART T18420	ADMIN1710	EQUALIZ050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	25	0%	0	0%	0	150	0%	300
2013	010	84	Revenue Administration Dept Of	084	REVENUPART T18420	ADMIN1720	ASSESS050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	175	250	143%	420	60%	900
2013	010	84	Revenue Administration Dept Of	084	REVENOVERTIME TOTALS	REVER7884	ADMINIS018	COVERTIME	0	25	100%	25	100%	225	350	156%	770	45%	1,700
2013	040	84	Revenue Administration Dept Of	084	REVENUBENEF18400	REVER1040	WAREHC060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	040	84	Revenue Administration Dept Of	084	REVENUBENEF18400	REVER1306	PROPER060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	84	Revenue Administration Dept Of	084	REVENUBENEF18400	REVER2355	ADMINIS060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	84	Revenue Administration Dept Of	084	REVENUBENEF18400	REVER3710	CHP 439060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	84	Revenue Administration Dept Of	084	REVENUBENEF18400	REVER3715	NURSING060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	84	Revenue Administration Dept Of	084	REVENUBENEF18400	REVER4847	MUN QF060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	84	Revenue Administration Dept Of	084	REVENUBENEF18400	REVER5438	EQUALIZ060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	84	Revenue Administration Dept Of	084	REVENUBENEF18400	REVER5439	EXCAVA060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	84	Revenue Administration Dept Of	084	REVENUBENEF18400	REVER6184	UNEMPL060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0
2013	010	84	Revenue Administration Dept Of	084	REVENUBENEF18400	REVER7029	WORKER060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0





2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18600	PARIM2210	RACING	1106	GOODS FOR RESALE	0	44,159	0%	0%	0	117,318	0%	0%	0		
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18600	PARIM2210	RACING	999	FCLG	0	0	0%	0%	0	0	0%	0%	0		
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18600	PARIM8007	SALARY	2219	SALARY ADJUSTMENT FUND	0	0	0%	0%	0	0	0%	0%	0		
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18600	PARIM8007	SALARY	899	FCLG	0	0	0%	0%	0	0	0%	0%	0		
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18600	PARIM8008	BENEFIT	220	BENEFIT ADJUSTMENT FUND	0	0	0%	0%	0	0	0%	0%	0		
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18600	PARIM8008	BENEFIT	999	FCLG	0	0	0%	0%	0	0	0%	0%	0		
2013	013	86	Racing Charitable Gaming Comm	086	RACING ALL OT18600	RACIN8676	WORKER	062	WORKERS COMPENSATION	0	0	0%	0%	-1	0	0%	0%	0		
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18600	PARIM8676	WORKER	999	FCLG	0	0	0%	0%	0	0	0%	0%	0		
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18612	LUCKY2212	LUCKY	S022	RENTS-LEASES OTHER THAN STAT	4,033	4,020	100%	4,080	99%	28,021	28,262	101%	28,351	100%	49,000
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18612	LUCKY2212	LUCKY	S025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0%	0	0	0%	0%	0	0	
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18612	LUCKY2212	LUCKY	S026	ORGANIZATIONAL DUES	0	0	0%	0%	0	0	0%	0%	0	0	
2013	013	86	Racing Charitable Gaming Comm	086	RACING ALL OT18612	LUCKY2212	LUCKY	S027	TRANSFERS TO DOIT	618	998	162%	561	178%	3,559	3,594	101%	3,230	111%	9,284
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18612	LUCKY2212	LUCKY	S030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0%	0	0	0%	0%	0	0	
2013	013	86	Racing Charitable Gaming Comm	086	RACING ALL OT18612	LUCKY2212	LUCKY	S040	INDIRECT COSTS	0	0	0%	0%	0	20,000	0%	0%	0	27,000	
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18612	LUCKY2212	LUCKY	S048	CONTRACTUAL MAINT BUILD-GRN	227	89	39%	242	37%	1,361	443	33%	1,450	31%	2,900
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18612	LUCKY2212	LUCKY	S049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0%	0	0	0%	0%	0	0	
2013	013	86	Racing Charitable Gaming Comm	086	RACING ALL OT18612	LUCKY2212	LUCKY	S054	NET PENSION BENE HEALTH INS	1,176	1,147	98%	7,058	6,741	96%	6,741	96%	10,732	63%	20,874
2013	013	86	Racing Charitable Gaming Comm	086	RACING ALL OT18612	LUCKY2212	LUCKY	S070	IN STATE TRAVEL REIMBURSEM	540	677	125%	768	88%	3,378	4,474	132%	4,805	93%	15,050
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18612	LUCKY2212	LUCKY	S080	OUT OF STATE TRAVEL REIMB	0	0	0%	0%	0	0	0%	0%	0	0	
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18612	LUCKY2212	LUCKY	S106	GOODS FOR RESALE	0	43,274	0%	0	0%	113,445	0%	0%	0	0	
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18612	LUCKY2212	LUCKY	S219	SALARY ADJUSTMENT FUND	0	0	0%	0%	0	0	0%	0%	0	0	
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18612	LUCKY2212	LUCKY	S220	BENEFIT ADJUSTMENT FUND	0	0	0%	0%	0	0	0%	0%	0	0	
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18612	LUCKY2212	LUCKY	S251	BOND PAYMENT	0	0	0%	0%	0	0	0%	0%	0	0	
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18612	LUCKY2212	LUCKY	S999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18613	GAME2213	GAMES	G022	RENTS-LEASES OTHER THAN STAT	1,270	1,286	100%	1,284	99%	8,821	8,898	101%	8,923	100%	15,400
2013	013	86	Racing Charitable Gaming Comm	086	RACING ALL OT18613	GAME2213	GAMES	G026	ORGANIZATIONAL DUES	0	0	0%	0%	0	110	0%	134	0%	500	
2013	013	86	Racing Charitable Gaming Comm	086	RACING ALL OT18613	GAME2213	GAMES	G027	TRANSFERS TO DOIT	194	314	162%	471	167%	1,121	1,132	101%	2,714	42%	7,800
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18613	GAME2213	GAMES	G030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0%	0	0	0%	0%	0	0	
2013	013	86	Racing Charitable Gaming Comm	086	RACING ALL OT18613	GAME2213	GAMES	G040	INDIRECT COSTS	0	0	0%	0%	0	1,430	9613	0%	8,500	0	
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18613	GAME2213	GAMES	G048	CONTRACTUAL MAINT BUILD-GRN	71	28	39%	79	35%	428	139	33%	475	29%	950
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18613	GAME2213	GAMES	G049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0%	0	0	0%	0%	0	0	
2013	013	86	Racing Charitable Gaming Comm	086	RACING ALL OT18613	GAME2213	GAMES	G070	IN STATE TRAVEL REIMBURSEM	71	31	44%	114	28%	1,423	262	18%	2,291	11%	2,800
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18613	GAME2213	GAMES	G080	OUT OF STATE TRAVEL REIMB	0	0	0%	0%	0	0	0%	0%	0	0	
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18613	GAME2213	GAMES	G106	GOODS FOR RESALE	0	132,261	0%	0	0%	261,706	0%	0%	0	0	
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18613	GAME2213	GAMES	G999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2013	013	86	Racing Charitable Gaming Comm	086	RACING ALL OT18615	UNEM6185	UNEMPL	G061	UNEMPLOYMENT COMPENSATION	0	0	0%	0%	0	0	0%	0%	0	9,000	
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18615	UNEM6185	UNEMPL	G062	WORKERS COMPENSATION	0	0	0%	0%	0	0	0%	0%	0	0	
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OT18615	UNEM6185	UNEMPL	G999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2013	014	86	Racing Charitable Gaming Comm	086	RACING ALL OTHER					12,201	231,825	1,900%	14,181	1,635%	77,588	589,352	760%	90,421	655%	222,038
2013	014	86	Racing Charitable Gaming Comm	086	RACING AGENCY TOTALS					159,983	342,264	214%	153,164	223%	797,695	1,221,850	153%	764,343	160%	1,495,971
2013	010	87	Police Stds - Training Council	087	POLICE FULL T18705	ADMIN8980	ADMINIS	010	PERSONAL SERVICES PERM CLASS	49,488	20,651	42%	50,664	41%	221,900	132,845	59%	226,253	59%	370,264
2013	010	87	Police Stds - Training Council	087	POLICE FULL T18705	ADMIN8980	ADMINIS	011	PERSONAL SERVICES UNCLASSIF	10,455	6,970	67%	48,788	45,393	45,393	45,393	0%	48,985	0%	90,655
2013	010	87	Police Stds - Training Council	087	POLICE FULL T18710	TRAIN8999	TRAINING	010	PERSONAL SERVICES PERM CLASS	63,209	54,283	86%	72,426	75%	309,592	334,881	108%	354,736	94%	725,484
2013	010	87	Police Stds - Training Council	087	POLICE FULL T18715	CORR8310	CORREC	010	PERSONAL SERVICES PERM CLASS	14,213	9,775	69%	14,075	69%	60,043	58,588	98%	59,461	99%	116,590
2013	014	87	Police Stds - Training Council	087	POLICE FULL TIME PERSONNEL TOTAL					137,364	91,659	67%	639,423	639,423	571,617	89%	687,433	82%	1,302,943	
2013	010	87	Police Stds - Training Council	087	POLICE PART T18705	ADMIN8980	ADMINIS	050	PERSONAL SERVICE TEMP APPOIN	1,828	1,323	72%	1,949	88%	6,437	5,560	86%	6,866	81%	6,866
2013	010	87	Police Stds - Training Council	087	POLICE PART T18710	TRAIN8999	TRAINING	050	PERSONAL SERVICE TEMP APPOIN	5,562	2,224	40%	12,625	17%	29,931	69,021	43%	172,007	0	
2013	010	87	Police Stds - Training Council	087	POLICE PART TIME TEMP					7,390	3,546	48%	14,775	24%	36,368	35,397	97%	178,873	0	
2013	010	87	Police Stds - Training Council	087	POLICE OVERT18705	ADMIN8980	ADMINIS	018	OVERTIME	476	485	102%	1,139	43%	1,028	1,239	116%	2,556	48%	3,649
2013	010	87	Police Stds - Training Council	087	POLICE OVERT18710	TRAIN8999	TRAINING	018	OVERTIME	683	0	0%	2,190	0%	1,169	1,120	102%	3,621	52%	17,896
2013	010	87	Police Stds - Training Council	087	POLICE OVERT18715	CORR8310	CORREC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	1,482	
2013	010	87	Police Stds - Training Council	087	POLICE OVERTIME TOTALS					1,159	485	42%	3,453	14%	2,197	2,390	109%	6,918	35%	23,027
2013	010	87	Police Stds - Training Council	087	POLICE BENEF18700	POLIC5071	PHOTOG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2013	010	87	Police Stds - Training Council	087	POLICE BENEF18700	POLIC5092	RECRUIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	580	
2013	010	87	Police Stds - Training Council	087	POLICE BENEF18700	POLIC5517	HOMELA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2013	010	87	Police Stds - Training Council	087	POLICE BENEF18700	POLIC5519	ANTI GA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2013	010	87	Police Stds - Training Council	087	POLICE BENEF18700	POLIC5522	PSTC RC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2013	010	87	Police Stds - Training Council	087	POLICE BENEF18700	POLIC5523	PSTC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2013	010	87	Police Stds - Training Council	087	POLICE BENEF18700	POLIC5524	PSTC HQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2013	010	87	Police Stds - Training Council	087	POLICE BENEF18700	POLIC5525	PSTC DR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2013	010	87	Police Stds - Training Council	087	POLICE BENEF18700	POLIC6110	UNEMPL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2013	010	87	Police Stds - Training Council	087	POLICE BENEF18700	POLIC7999	DEFAUL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2013	010	87	Police Stds - Training Council	087	POLICE BENEF18700	POLIC8972	POLICE	S060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2013	010	87	Police Stds - Training Council	087	POLICE BENEF18705	ADMIN8980	ADMINIS	060	BENEFITS	15,562	14,153	91%	20,862	68%	110,480	88,455	80%	148,109	60%	272,155
2013	010	87	Police Stds - Training Council	087	POLICE BENEF18710	TRAIN8999	TRAINING	060	BENEFITS	19,057	27,006	142%	28,282	121%	139,616	168,388	130%	163,245	93%	359,883
2013	010	87	Police Stds - Training Council	087	POLICE BENEF18715	CORR8310	CORREC	060	BENEFITS	3,032	3,611	119%	3,736	97%	16,645	21,649	130%	20,507	106%	46,606
2013	010	87	Police Stds - Training Council	087	POLICE BENEF1998	WORK8139	WORKER	020	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2013	010	87	Police Stds - Training Council	087	POLICE BENEF1998	ERP G9801	ACTIVITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2013	010	87	Police Stds - Training Council	087	POLICE BENEFITS TOTALS					37,651	44,770	119%	46,880	95%	266,741	278,492	104%	331,860	84%	678,644
2013	010	87	Police Stds - Training Council	087	POLICE CONSU8700	POLIC5889	PHOTOG	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0	
2013	010	87	Police Stds - Training Council	087	POLICE CONSU8710	TRAIN8999	TRAINING	046	CONSULTANTS	0	0	0%	0	0%	14,096	0	0%	0	0	
2013	010	87	Police Stds - Training Council	087	POLICE CONSU8715	CORR8310	CORREC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0	
2013	010	87	Police Stds - Training Council	087	POLICE CONSULTANTS TOTALS					0	0	0%	0	0%	14,096	0</				

2013	010	87	Police Sids - Training Council	087	POLICE	ALL OT18710	TRAIN8999	TRAINING064	RET PENSION BENE HEALTH INS	6,896	6,220	90%	8,097	77%	39,100	37,760	97%	45,907	82%	88,222
2013	010	87	Police Sids - Training Council	087	POLICE	ALL OT18710	TRAIN8999	TRAINING067	TRAINING OF PROVIDERS	13,032	5,750	44%	18,277	31%	85,653	119,448	139%	120,121	99%	293,904
2013	010	87	Police Sids - Training Council	087	POLICE	ALL OT18710	TRAIN8999	TRAINING070	IN STATE TRAVEL REIMBURSEM	7,000	0	0%	0	0%	295	0	0%	1,023	0%	1,405
2013	010	87	Police Sids - Training Council	087	POLICE	ALL OT18710	TRAIN8999	TRAINING073	PERSONS NON FEDERAL	0	3,714	53%	9,207	125%	15,857	6,447	41%	20,829	91%	42,763
2013	010	87	Police Sids - Training Council	087	POLICE	ALL OT18715	TRAIN8999	TRAINING999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	87	Police Sids - Training Council	087	POLICE	ALL OT18715	CORR8310	CORREC021	FOOD INSTITUTIONS	0	0	0%	0	0%	4,688	606	13%	5,642	11%	12,770
2013	010	87	Police Sids - Training Council	087	POLICE	ALL OT18715	CORR8310	CORREC022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	4	0	0%	24	0%	48
2013	010	87	Police Sids - Training Council	087	POLICE	ALL OT18715	CORR8310	CORREC026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	87	Police Sids - Training Council	087	POLICE	ALL OT18715	CORR8310	CORREC042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	87	Police Sids - Training Council	087	POLICE	ALL OT18715	CORR8310	CORREC064	CONSON BENE HEALTH INS	845	1,362	161%	2,602	308%	5,166	5,912	115%	15,929	17%	30,714
2013	010	87	Police Sids - Training Council	087	POLICE	ALL OT18715	CORR8310	CORREC070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	87	Police Sids - Training Council	087	POLICE	ALL OT18715	CORR8310	CORREC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	87	Police Sids - Training Council	087	POLICE	ALL OT18720	WORK8139	WORKER061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	87	Police Sids - Training Council	087	POLICE	ALL OT18720	WORK8139	WORKER062	WORKERS COMPENSATION	0	0	0%	0	0%	6,154	2,380	39%	10,790	22%	12,919
2013	010	87	Police Sids - Training Council	087	POLICE	ALL OT18720	WORK8139	WORKER999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	87	Police Sids - Training Council	087	POLICE	ALL OTHER	WORKER999	FCLG	61,369	95,289	155%	78,686	127%	675,136	617,174	100%	763,271	87%	1,452,230	
2013	010	87	Police Sids - Training Council	087	POLICE	AGENCY TOTALS	257,738		248,178	96%	307,150	81%	1,689,291	1,631,012	97%	1,941,312	97%	3,775,943		
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LAFULL T18900	BOAR1241	BOARD C010	PERSONAL SERVICES PERM CLASS	35,081	20,028	57%	33,826	59%	156,009	115,332	74%	150,431	77%	269,854
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LAFULL T18900	BOAR1241	BOARD C011	PERSONAL SERVICES UNCLASSIF	28,636	19,210	67%	23,397	82%	156,138	117,666	72%	127,570	88%	282,882
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LAFULL T18900	BOAR1241	BOARD C019	HOLIDAY PAY	85	0	0%	129	0%	85	0	0%	129	0%	129
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LAFULL TIME PERSONNEL TOTAL	63,801		39,238	62%	57,352	88%	312,232	226,998	73%	278,131	82%	496,365		
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LAPART T18900	BOAR1241	BOARD C050	PERSONAL SERVICE TEMP APPOIN	1,609	790	49%	1,877	142%	7,253	2,313	32%	4,463	27%	16,028
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LAPART TIME TEMP PERSONNEL	1,609		790	49%	1,877	142%	7,253	2,313	32%	4,463	27%	16,028		
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	15,600	18,215	117%	16,142	113%	120,894	108,339	90%	125,094	87%	244,273
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax - Land Appeals Board Of	089	TAX	LABENEF18900	BOAR1241	BOARD C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	89	Tax																	



2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14035	CHILD5694	HEAD ST041	AUDIT FUND SET ASIDE	67	12 19%	67 18%	67	64 96%	67 95%	125
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14035	CHILD5694	HEAD ST041	IN STATE TRAVEL REIMBURSEMENT	131	0 0%	215 84%	1,034	927 90%	1,692 55%	2,315
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14035	CHILD5694	HEAD ST072	GRANTS FEDERAL	0	0 0%	0 0%	8,400	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14035	CHILD5694	HEAD ST073	GRANTS NON FEDERAL	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14035	CHILD5694	HEAD ST080	OUT OF STATE TRAVEL REIMB	0	0 0%	0 0%	2,103	440 21%	1,042 42%	1,922
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14035	CHILD5694	HEAD ST399	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14035	CHILD5841	CHILD D6041	AUDIT FUND SET ASIDE	177	31 17%	243 13%	177	156 88%	243 64%	484
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14035	CHILD5841	CHILD D070	IN STATE TRAVEL REIMBURSEMENT	0	426 0%	0 0%	547	690 126%	7,282 91%	1,130
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14035	CHILD5841	CHILD D680	OUT OF STATE TRAVEL REIMB	0	0 0%	0 0%	0	0 0%	1 0%	1
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14035	CHILD5841	CHILD D699	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14035	CHILD6148	CHILD D641	AUDIT FUND SET ASIDE	7,609	1,411 19%	8,949 16%	7,809	8,333 110%	8,949 93%	18,361
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14035	CHILD6148	CHILD D6102	CONTRACTS FOR PROGRAM SERVIC	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14035	CHILD6148	CHILD D502	PAYMENTS TO PROVIDERS	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14035	CHILD6148	CHILD D536	EMPLOYMENT RELATED CHILD CAR	2,343,873	1,722,811 74%	2,526,487 88%	12,477,603	12,449,803 100%	13,449,749 93%	26,858,514
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14035	CHILD6148	CHILD D654	CHILD CARE PROTECT PREVENT	100,413	60,251 60%	148,386 41%	570,724	460,512 81%	843,388 55%	1,492,861
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	CHILD6148	CHILD D699	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5823	TEEN INQ040	TECHNOLOGY/HARDWARE	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5823	TEEN INQ040	INDIRECT COSTS	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5823	TEEN INQ041	AUDIT FUND SET ASIDE	175	36 20%	243 15%	175	184 105%	243 76%	500
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5823	TEEN INQ066	EMPLOYEE TRAINING	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5823	TEEN INQ070	IN STATE TRAVEL REIMBURSEMENT	1,032	1,154 112%	1,128 102%	7,174	4,157 58%	7,847 53%	16,164
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5823	TEEN INQ080	OUT OF STATE TRAVEL REIMB	0	0 0%	0 0%	248	0 0%	644 0%	1,400
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5823	TEEN INQ102	CONTRACTS FOR PROGRAM SERVIC	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5823	TEEN INQ103	CONTRACTS FOR OR SERVICES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5823	TEEN INQ106	GOODS FOR RESALE	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5823	TEEN INQ401	LAND INTEREST	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5823	TEEN INQ502	PAYMENTS TO PROVIDERS	1,175	425 36%	3,079 14%	6,675	3,700 55%	17,492 21%	44,211
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5823	TEEN INQ517	KINDERGARTEN CONSTRUCTION	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5823	TEEN INQ618	FISCAL DISPARITY GRANTS	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5823	TEEN INQ99	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5830	PASS TH571	PASS THRU GRANTS	2,399	0 0%	4,867 0%	103,742	107,174 103%	214,029 50%	485,514
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5830	PASS TH999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5844	ADOPCT0041	AUDIT FUND SET ASIDE	10	0 0%	57 0%	10	3 33%	57 6%	66
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5844	ADOPCT0300	IN STATE TRAVEL REIMBURSEMENT	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5844	ADOPCT0102	CONTRACTS FOR PROGRAM SERVIC	0	300 0%	0 0%	10,112	2,874 58%	54,254 5%	61,013
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5847	PROMO0741	AUDIT FUND SET ASIDE	215	38 18%	337 11%	215	454 211%	337 135%	650
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5847	PROMO066	EMPLOYEE TRAINING	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5847	PROMO067	TRAINING OF PROVIDERS	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5847	PROMO070	IN STATE TRAVEL REIMBURSEMENT	482	6,939 1,439%	1,711 406%	3,958	9,259 234%	14,044 66%	34,451
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5847	PROMO073	GRANTS NON FEDERAL	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5847	PROMO080	OUT OF STATE TRAVEL REIMB	0	710 0%	0 0%	3,939	3,874 98%	10,816	11,816
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5847	PROMO102	CONTRACTS FOR PROGRAM SERVIC	6,915	9,896 143%	12,008 82%	61,537	190,197 309%	106,861 178%	560,518
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5847	PROMO1527	FAMILY RESOURCE CENTERS	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5847	PROMO1999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5850	TITLE XX026	ORGANIZATIONAL DUES	400	0 0%	400 0%	19,400	19,000 98%	19,400 98%	43,000
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5850	TITLE XX041	AUDIT FUND SET ASIDE	400	150 37%	416 36%	400	344 86%	416 83%	937
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5850	TITLE XX080	OUT OF STATE TRAVEL REIMB	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5850	TITLE XX101	MEDICAL PAYMENTS TO PROVIDER	0	0 0%	4,167 0%	0	0 0%	25,000 0%	50,000
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5850	TITLE XX102	CONTRACTS FOR PROGRAM SERVIC	84,670	86,561 102%	81,714 106%	434,302	378,733 87%	419,143 90%	795,885
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5850	TITLE XX108	PROVIDER PAYMENTS LEGAL SERV	615	3,826 622%	1,005 381%	11,787	17,232 146%	19,259 89%	50,000
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5850	TITLE XX563	COMMUNITY BASED SERVICES	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5850	TITLE XX999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5851	CHILD W041	AUDIT FUND SET ASIDE	17	2 16%	171 1%	171	127 74%	219 12%	401
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5851	CHILD W102	CONTRACTS FOR PROGRAM SERVIC	28,930	35,791 124%	40,034 89%	207,567	221,863 107%	287,232 77%	400,000
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5851	CHILD W502	PAYMENTS TO PROVIDERS	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5851	CHILD W999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5853	CHILD A030	EQUIPMENT NEW REPLACEMENT	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5853	CHILD A8041	AUDIT FUND SET ASIDE	209	0 0%	211 0%	209	10 5%	211 5%	250
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5853	CHILD A6070	IN STATE TRAVEL REIMBURSEMENT	0	0 0%	242 0%	0	0 0%	2,689	2,689
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5853	CHILD A6080	OUT OF STATE TRAVEL REIMB	2,233	0 0%	4,127 0%	0	3,837 0%	7,091 0%	5,732
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5853	CHILD A6102	CONTRACTS FOR PROGRAM SERVIC	4,080	1,555 38%	2,412 38%	205,438	4,677 2%	207,060 2%	240,309
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5853	CHILD A6999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5881	ADOLESC041	AUDIT FUND SET ASIDE	51	8 15%	67 11%	51	56 111%	67 85%	98
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5881	ADOLESC502	PAYMENTS TO PROVIDERS	8,571	13,925 162%	10,739 130%	58,736	67,500 115%	73,597 82%	97,000
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5881	ADOLESC999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5883	ADOLESC041	AUDIT FUND SET ASIDE	12	1 7%	12 1%	12	15 123%	12 1%	31
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5883	ADOLESC502	PAYMENTS TO PROVIDERS	1,451	625 43%	2,170 29%	7,054	12,276 174%	10,553 116%	30,000
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5883	ADOLESC999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5885	TITLE IVB041	AUDIT FUND SET ASIDE	202	54 27%	202 27%	202	131 65%	202 65%	406
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5885	TITLE IVB102	CONTRACTS FOR PROGRAM SERVIC	23,484	7,441 32%	25,621 29%	166,219	117,080 70%	181,345 65%	411,664
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14040	FEDEF5885	TITLE IVB999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14050	COMP8018	WORKER041	AUDIT FUND SET ASIDE	2	2 10%	2 10%	20	22 114%	28 86%	48
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14050	COMP8018	WORKER062	WORKERS COMPENSATION	1,644	4,449 271%	2,345 190%	26,400	35,125 133%	37,662 93%	105,284
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14050	COMP8018	WORKER999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14050	COMP8576	UNEMPLO041	AUDIT FUND SET ASIDE	10	0 0%	15 0%	10	1 9%	15 6%	24
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14050	COMP8576	UNEMPLO061	UNEMPLOYMENT COMPENSATION	3,981	816 20%	6,226 13%	22,280	2,555 11%	34,843 7%	47,786
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OT14050	COMP8576	UNEMPLO999	FCLG	0	0 0%	0 0%	0	0 0%	0 0%	0
2013	010	95	Health and Human Svcs Dept Of	040	HHS: CHALL OTHER	CATEGORY TOTALS									

2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUOVERT1410	OFFIC5813	HEALTH	018	OVERTIME	311	0.0%	0.0%	428	0.0%	23,780	2,758	12%	32,786	8%	39,598	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUOVERT1410	OFFIC5814	QUALITY	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUOVERT1420	YOUT5811	CUSTOD	018	OVERTIME	1,190	1.902	115%	1,164	112%	8,277	10,061	122%	8,525	118%	17,151	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUOVERT1420	YOUT5812	MAINTEN	018	OVERTIME	1,624	2,227	138%	1,741	78%	7,741	7,981	0%	14,442	133%	15,069	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUOVERT1420	YOUT5815	REHABIL	018	OVERTIME	49,869	28,006	56%	23,566	28%	236,566	161,720	68%	46,883	345%	85,354	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUOVERT1420	YOUT5817	REHABIL	018	OVERTIME	0	0.0%	0.0%	0	0.0%	4,572	12,876	282%	4,593	280%	4,593	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUOVERT1420	YOUT5821	JUVENIL	018	OVERTIME	2,438	5,743	236%	0	0%	22,340	37,799	169%	7,445	508%	12,870	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUOVERT1430	DJUS	5863	CHAPTE	010	OVERTIME	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUOVERTIME TOTALS	CATEGORY TOTALS				62,189	42,955	69%	24,801	173%	379,088	276,914	73%	215,995	128%	354,263	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEF1400	DIV F5443	SPECIAL	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEF1400	DIV F5806	YDC MAS	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEF1400	DIV F5809	JUVENIL	060	BENEFITS	179,781	249,024	139%	199,861	125%	1,351,119	1,475,399	109%	1,502,026	98%	3,146,674	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEF1400	DIV F5825	FACILIT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEF1400	DIV F5834	FEMALE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEF1400	DIV F5836	FEDERAL	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEF1400	DIV F7900	FOOD SE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEF1400	DIV F899	REFALI	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEF1410	OFFIC5808	DIRECT	060	BENEFITS	7,399	10,250	140%	7,348	139%	55,173	61,855	112%	55,240	112%	118,330	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEF1410	OFFIC5810	ADMINI	060	BENEFITS	6,820	6,136	90%	6,685	63%	42,684	46,675	109%	60,617	77%	128,693	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEF1410	OFFIC5813	HEALTH	060	BENEFITS	19,163	21,628	113%	21,941	99%	104,619	126,334	121%	119,786	105%	257,538	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEF1410	OFFIC5814	QUALITY	060	BENEFITS	6,946	7,597	109%	9,929	77%	42,099	55,431	132%	60,177	92%	143,413	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEF1410	OFFIC8019	WORKER	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEF1410	OFFIC8577	UNEMPL	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEF1410	YOUT5811	CUSTOD	060	BENEFITS	9,943	12,133	122%	10,973	111%	62,836	79,699	127%	69,347	115%	154,529	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEF1420	YOUT5812	MAINTEN	060	BENEFITS	14,533	19,277	133%	17,007	113%	99,657	111,469	112%	116,623	96%	237,857	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEF1420	YOUT5815	REHABIL	060	BENEFITS	102,434	133,441	130%	117,072	114%	676,934	772,697	114%	773,669	100%	1,621,739	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEF1420	YOUT5817	REHABIL	060	BENEFITS	57,365	67,429	117%	63,482	122%	400,193	458,331	115%	442,869	103%	917,380	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEF1420	YOUT5821	JUVENIL	060	BENEFITS	20,522	32,143	157%	22,862	141%	148,737	187,110	126%	165,893	113%	362,310	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEF1430	DJUS	2023	OJDP	060	BENEFITS	3,662	4,111	89%	4,111	89%	23,635	21,537	91%	27,036	91%	51,769
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEF1430	DJUS	2024	JAIG	060	BENEFITS	6,680	1,874	28%	5,698	33%	50,240	13,821	28%	42,849	32%	72,972
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEF1430	DJUS	5832	CHAPTE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEF1430	DJUS	5836	CHAPTE	060	BENEFITS	884	1,044	118%	792	132%	8,291	8,849	107%	7,426	119%	13,222
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEF1430	DJUS	6005	DOJ - SUJ	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	3,979
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEF1430	ERP G9776	ACTIVIT	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUBENEFITS TOTALS	CATEGORY TOTALS				436,033	575,693	132%	490,817	117%	3,066,117	3,419,173	112%	3,443,397	99%	7,230,428	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCONSULT10	OFFIC5813	HEALTH	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCONSULTANTS TOTALS	CATEGORY TOTALS				0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE4100	DIV F6004	UNPRET	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE4100	DIV F5443	SPECIAL	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE4100	DIV F5806	YDC MAS	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE4100	DIV F5809	JUVENIL	020	CURRENT EXPENSES	11,006	11,725	107%	11,579	104%	46,857	60,797	130%	49,084	124%	113,194	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE4100	DIV F5825	FACILIT	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE4100	DIV F5834	FEMALE	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE4100	DIV F5836	FEDERAL	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE4100	DIV F7900	FOOD SE	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE4110	OFFIC5808	DIRECT	020	CURRENT EXPENSES	281	382	136%	479	90%	3,981	3,167	323%	1,669	190%	8,068	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE4110	OFFIC5810	ADMINI	020	CURRENT EXPENSES	1,731	1,625	94%	3,099	180%	9,253	10,338	111%	12,331	103%	38,961	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE4110	OFFIC5813	HEALTH	020	CURRENT EXPENSES	3,345	3,979	26%	3,899	23%	36,822	5,840	16%	42,928	14%	68,667	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE4110	OFFIC5814	QUALITY	020	CURRENT EXPENSES	97	879	408%	126	314%	1,948	4,076	209%	2,529	161%	4,306	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE4110	OFFIC8019	WORKER	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE4110	OFFIC8577	UNEMPL	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE4120	YOUT5811	CUSTOD	020	CURRENT EXPENSES	6,599	6,590	100%	7,309	90%	56,675	42,968	76%	62,775	88%	106,897	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE4120	YOUT5812	MAINTEN	020	CURRENT EXPENSES	15,416	26,888	175%	24,510	158%	140,866	37,128	26%	64,732	45%	130,611	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE4120	YOUT5815	REHABIL	020	CURRENT EXPENSES	2,049	2,843	139%	1,943	100%	16,943	18,150	113%	22,897	81%	43,237	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE4120	YOUT5817	REHABIL	020	CURRENT EXPENSES	990	419	42%	866	48%	16,812	7,037	42%	14,709	48%	19,516	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE4120	YOUT5821	JUVENIL	020	CURRENT EXPENSES	38	129	336%	52	249%	103	319	308%	139	229%	1,198	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE4130	DJUS	2023	OJDP	020	CURRENT EXPENSES	208	116	38%	477	15%	10,434	2,070	20%	25,602	8%	27,866
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE4130	DJUS	2024	JAIG	020	CURRENT EXPENSES	302	246	122%	248	50%	18,178	9,653	34%	68,024	14%	73,934
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE4130	DJUS	5832	CHAPTE	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE4130	DJUS	5836	CHAPTE	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE4130	DJUS	6005	DOJ - SUJ	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	2,601	0%	0	0%	89,650
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE4130	DJUS	6005	DOJ - SUJ	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	175	0	0%	10,557	0%	10,557
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRE9998	ERP G9776	ACTIVIT	020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUCURRENT EXPENSE TOTALS	CATEGORY TOTALS				42,102	32,979	78%	56,076	59%	264,787	204,144	77%	381,422	54%	736,432	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUJALL OT1400	DIV F5806	YDC MAS	030	CAPITAL PROJECTS	0	0.0%	0.0%	3,475	0.0%	0	0	0%	121,234	0%	121,234	
2013	010	95	Health and Human Svcs Dept Of	041	HHS_JUJALL OT1400	DIV F5809	JUVENIL	030	FCLG	0	0.0%	0.0%	0	0.0%	0	0	0%	0	0%	0	
2013	010																				

2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14110	OFFIC5814	QUALITY	080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	1.0%	1				
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14110	OFFIC5814	QUALITY	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0				
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14110	OFFIC8019	WORKER062	WORKERS COMPENSATION	15,646	2,628	151%	0.0%	12,382	191%	133,228	0	422,345	317%	105,437	401%	224,513
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14110	OFFIC8019	WORKER999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14110	OFFIC8577	UNEMPL061	UNEMPLOYMENT COMPENSATION	5,551	0	0.0%	0.0%	0	0.0%	17,506	28,114	161%	2,860	983%	6,743	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14110	OFFIC8577	UNEMPL999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5811	CUSTOD021	FOOD INSTITUTIONS	23,163	18,546	80%	0.0%	35,976	52%	131,528	126,999	97%	204,282	62%	427,561	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5811	CUSTOD022	RENTS-LEASES OTHER THAN STAT	26	43	165%	0.0%	55	78%	156	216	138%	332	65%	608	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5811	CUSTOD026	ORGANIZATIONAL DUES	0	0	0.0%	0.0%	6	0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5811	CUSTOD030	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	0.0%	11	0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5811	CUSTOD066	EMPLOYEE TRAINING	0	0	0.0%	0.0%	0	0.0%	175	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5811	CUSTOD070	IN STATE TRAVEL REIMBURSEMENT	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5811	CUSTOD999	FCLG	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5812	MAINTEN021	FOOD INSTITUTIONS	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5812	MAINTEN023	HEAT ELECTRICITY WATER	34,543	38,683	112%	0.0%	43,995	90%	264,412	256,788	97%	329,875	78%	902,562	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5812	MAINTEN024	MAINT OTHER THAN BUILD GRN	200	0	0.0%	0.0%	239	0%	1,335	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5812	MAINTEN025	EQUIPMENT NEW REPLACEMENT	-100	0	0.0%	0.0%	6,914	0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5812	MAINTEN047	OWN FORCES MAINT BUILD-GRN	0	3,674	0%	0.0%	208	4,988	2,404%	815	612%	26,826			
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5812	MAINTEN048	CONTRACTUAL MAINT BUILD-GRN	1,785	1,520	85%	0.0%	2,119	72%	21,387	25,580	102%	25,085	102%	60,912	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5812	MAINTEN066	EMPLOYEE TRAINING	0	0	0.0%	0.0%	103	0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5812	MAINTEN070	IN STATE TRAVEL REIMBURSEMENT	0	0	0.0%	0.0%	0	0.0%	4,547	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5812	MAINTEN080	OUT OF STATE TRAVEL REIMB	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5812	MAINTEN999	FCLG	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5815	REHABIL021	FOOD INSTITUTIONS	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5815	REHABIL022	RENTS-LEASES OTHER THAN STAT	578	439	76%	0.0%	720	61%	4,202	3,196	76%	5,231	61%	7,963	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5815	REHABIL026	ORGANIZATIONAL DUES	0	0	0.0%	0.0%	9	0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5815	REHABIL048	CONTRACTUAL MAINT BUILD-GRN	0	0	0.0%	0.0%	176	0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5815	REHABIL066	EMPLOYEE TRAINING	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5815	REHABIL070	IN STATE TRAVEL REIMBURSEMENT	-5	183	0%	0.0%	-10	0%	1,804	981	61%	3,313	90%	6,942	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5815	REHABIL080	OUT OF STATE TRAVEL REIMB	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5815	REHABIL512	TRANSPORTATION OF CLIENTS	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5815	REHABIL523	CLIENT BENEFITS	2,282	2,318	102%	0.0%	2,000	116%	15,087	18,995	126%	13,341	142%	28,299	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5815	REHABIL999	FCLG	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5817	REHABIL021	FOOD INSTITUTIONS	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5817	REHABIL022	RENTS-LEASES OTHER THAN STAT	275	633	231%	0.0%	370	171%	2,100	1,418	67%	2,828	50%	5,131	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5817	REHABIL026	ORGANIZATIONAL DUES	0	0	0.0%	0.0%	242	265	110%	278	95%	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5817	REHABIL041	AUDIT FUND SET ASIDE	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5817	REHABIL062	WORKERS COMPENSATION	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5817	REHABIL066	EMPLOYEE TRAINING	0	95	0%	0.0%	0	181	0%	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5817	REHABIL070	IN STATE TRAVEL REIMBURSEMENT	0	0	0.0%	0.0%	0	0.0%	190	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5817	REHABIL073	GRANTS NON FEDERAL	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5817	REHABIL080	OUT OF STATE TRAVEL REIMB	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5817	REHABIL102	CONTRACTS FOR PROGRAM SERVIC	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5817	REHABIL537	EDUCATIONAL SUPPLIES	327	4,931	1,507%	0.0%	401	1,231%	3,830	19,957	521%	4,690	426%	30,210	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5817	REHABIL999	FCLG	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5821	JUVENIL022	RENTS-LEASES OTHER THAN STAT	43	195	453%	0.0%	369	53%	43	1,698	3,948%	369	460%	2,215	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5821	JUVENIL030	ORGANIZATIONAL DUES	0	0	0.0%	0.0%	76	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5821	JUVENIL036	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5821	JUVENIL066	EMPLOYEE TRAINING	0	0	0.0%	0.0%	180	0%	0	270	0%	1,081	25%	2,161	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5821	JUVENIL070	IN STATE TRAVEL REIMBURSEMENT	0	0	0.0%	0.0%	13	0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5821	JUVENIL080	OUT OF STATE TRAVEL REIMB	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5821	JUVENIL523	CLIENT BENEFITS	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5821	JUVENIL536	EMPLOYMENT RELATED CHILD CAR	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14120	YOUTH5821	JUVENIL999	FCLG	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14130	DJUS (2023	QJDP	021	FOOD INSTITUTIONS	0	0	0.0%	0.0%	991	0	0	3,726	0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14130	DJUS (2023	QJDP	026	ORGANIZATIONAL DUES	0	0	0.0%	0.0%	0	0.0%	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14130	DJUS (2023	QJDP	030	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	0.0%	0	68	0%	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14130	DJUS (2023	QJDP	041	AUDIT FUND SET ASIDE	0	0	0.0%	0.0%	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14130	DJUS (2023	QJDP	065	BOARDS EXPENSES	0	0	0.0%	0.0%	2,324	0	0	10,643	0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14130	DJUS (2023	QJDP	066	EMPLOYEE TRAINING	0	0	0.0%	0.0%	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14130	DJUS (2023	QJDP	070	IN STATE TRAVEL REIMBURSEMENT	886	229	26%	0.0%	618	37%	2,429	2,740	113%	1,693	162%	3,407
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14130	DJUS (2023	QJDP	072	GRANTS FEDERAL	27,963	17,014	25%	0.0%	77,778	9%	212,863	177,926	84%	592,082	30%	1,050,369
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14130	DJUS (2023	QJDP	080	OUT OF STATE TRAVEL REIMB	2,493	0	0.0%	0.0%	7,442	16,585	223%	13,606	122%	17,035		
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14130	DJUS (2023	QJDP	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0.0%	0.0%	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14130	DJUS (2023	QJDP	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0.0%	0.0%	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14130	DJUS (2023	QJDP	999	FCLG	0	0	0.0%	0.0%	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14130	DJUS (2024	JAIBG	030	EQUIPMENT NEW REPLACEMENT	0	0	0.0%	0.0%	0	0	0	3,193	0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	041	HHS: JUALL OT14130	DJUS (2024	JAIBG	041	AUDIT FUND SET ASIDE	0	0	0.0%	0.0%	0	0	0	0	0	0	0	

2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRCONSUA4500	DIV OF6125	DIRECTC046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	206,874	0	0%	0	0%	0	0%	1	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRCONSUA4500	DIV OF7521	SNAP GR046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	1	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRCONSULTANTS	TOTALS	CATEGORY TOTALS		0	0	0%	0	0%	0	0%	0	0%	206,874	0	0%	0	0%	0	0%	1	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRCURRE4500	DIV OF6004	UNRESERVED	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	1	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRCURRE4500	DIV OF5435	WORK PAID020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	1	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRCURRE4500	DIV OF6125	DIRECTC020	CURRENT EXPENSES	11,828	10,631	90%	13,184	81%	76,539	93.331	122%	85,313	109%							255,043	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRCURRE4500	DIV OF6127	EMPLOY020	CURRENT EXPENSES	4,972	10,641	214%	15,633	68%	27,020	50,247	186%	84,947	59%							286,583	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRCURRE4500	DIV OF6132	DFA FIEL020	CURRENT EXPENSES	9,370	3,252	35%	6,882	47%	42,003	45,278	108%	30,849	147%							62,926	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRCURRE4500	DIV OF6146	TEMP AS020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRCURRE4500	DIV OF6151	ADMINIS020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRCURRE4500	DIV OF6153	SEPARA020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRCURRE4500	DIV OF6170	OAA APT020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRCURRE4500	DIV OF6171	ANB GRA020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRCURRE4500	DIV OF6172	REFUGE020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRCURRE4500	DIV OF6174	APTD GR020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRCURRE4500	DIV OF6176	STATE A020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRCURRE4500	DIV OF6148	CSBG 020	CURRENT EXPENSES	3	0	0%	0	0%	189	67	71%	580	12%							2,000	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRCURRE4500	DIV OF7521	SNAP GR020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRCURRE4500	DIV OF8025	WORKER020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRCURRE4500	DIV OF8031	UNEMPL020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRCURRE9998	EPP G9799	ACTIVITY020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRCURRE9998	EPP G9799	ACTIVITY020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRCURRE9998	EPP G9799	ACTIVITY020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6125	DIRECTC021	FOOD INSTITUTIONS	26,201	24,523	94%	35,887	58%	145,656	188,923	130%	201,688	94%							666,535	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6125	DIRECTC026	ORGANIZATIONAL DUES	0	0	0%	0	0%	108	0	0%	651	0%							1,201	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6125	DIRECTC026	ORGANIZATIONAL DUES	0	0	0%	0	0%	180	12,995	7,219%	184	107%							1,395	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6125	DIRECTC027	TRANSFERS TO DOI	0	0	0%	0	0%	0	0	0%	1	0%							1	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6125	DIRECTC030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	92,461	0	0%	2,996	0%							3,228	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6125	DIRECTC037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%							0	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6125	DIRECTC038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%							0	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6125	DIRECTC040	INDIRECT COSTS	18,795	23,255	124%	28,000	110	110,860	139,556	126%	153,546	111%							309,809	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6125	DIRECTC041	AUDIT FUND SET ASIDE	15,305	14,135	92%	13,894	102%	83,186	85,581	103%	75,518	113%							153,583	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6125	DIRECTC042	ADDITIONAL FRINGE BENEFITS	-6,337	4,076	6%	-24,000	0%	22,394	27,731	124%	95,352	29%							95,352	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6125	DIRECTC066	EMPLOYEE TRAINING	0	0	0%	0	0%	277	0	0%	3,319	0%							3,319	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6125	DIRECTC070	IN STATE TRAVEL REIMBURSEMENT	698	440	63%	2,349	19%	4,397	2,533	58%	14,791	17%							42,357	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6125	DIRECTC080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,732	3,320	196%	5,278	0%							5,278	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6125	DIRECTC102	CONTRACTS FOR PROGRAM SERVICE	0	329,713	0%	0	0%	583,392	443,390	0%	607,735	91%							1,399,025	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6125	DIRECTC103	CONTRACTS FOR PROGRAM SERVICE	0	0	0%	0	0%	287,594	280,093	97%	307,356	91%							913,970	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6125	DIRECTC501	PAYMENTS TO CLIENTS	497	436	100%	6,588	7%	2,026	2,545	126%	30,510	8%							70,284	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6125	DIRECTC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%							0	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6127	EMPLOY022	RENDS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%							1	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6127	EMPLOY026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	1	0%							1	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6127	EMPLOY030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%							0	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6127	EMPLOY041	AUDIT FUND SET ASIDE	3,19	0	0%	4,456	13%	3,190	3,126	98%	4,456	70%							9,410	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6127	EMPLOY042	ADDITIONAL FRINGE BENEFITS	11,799	4,103	35%	15,345	26%	40,036	29,174	70%	54,107	52%							95,982	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6127	EMPLOY070	IN STATE TRAVEL REIMBURSEMENT	927	1,181	127%	964	123%	4,707	5,088	108%	4,897	103%							7,174	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6127	EMPLOY072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%							0	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6127	EMPLOY102	CONTRACTS FOR PROGRAM SERVICE	453,461	269,836	60%	611,472	44%	2,605,466	2,438,874	94%	3,513,354	69%							7,567,375	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6127	EMPLOY101	PAYMENTS TO CLIENTS	38,710	45,567	118%	59,962	76%	110,700	258,863	234%	171,474	151%							529,538	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6127	EMPLOY102	PAYMENTS TO PROVIDERS	168,447	90,990	54%	322,998	28%	842,128	657,111	78%	1,614,663	11%							2,977,122	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6127	EMPLOY999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%							0	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6132	DFA FIEL022	RENDS-LEASES OTHER THAN STAT	367	590	161%	731	81%	2,267	4,731	209%	4,518	105%							10,327	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6132	DFA FIEL024	MAINT OTHER THAN BUILDRN	0	0	0%	0	0%	0	0	0%	0	0%							0	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6132	DFA FIEL030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	284	186%	0	527	0%							3,406	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6132	DFA FIEL041	AUDIT FUND SET ASIDE	4,049	817	20%	4,716	17%	4,049	4,263	105%	4,716	90%							9,487	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6132	DFA FIEL042	ADDITIONAL FRINGE BENEFITS	37,280	24,905	67%	52,735	12%	208,123	169,433	81%	294,390	13%							582,588	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6132	DFA FIEL070	IN STATE TRAVEL REIMBURSEMENT	8,611	5,514	67%	12,875	66%	41,723	47,946	115%	60,965	79%							131,041	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6132	DFA FIEL080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%							0	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6132	DFA FIEL999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%							0	
2013	010	95	Health and Human Svcs Dept Of	045	HHS. TRALL OT4500	DIV OF6146	TEMP AS041	AUDIT FUND SET ASIDE	11,268	1,314	12%	11,268	12%	11,268	7,745	69%	11,268	69%							20,335	
2013	010	95	Health and Human Svcs																							







2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC5944	MEDICA1516	MEDICAID QUALITY INCENTIVE	14,894,724	0	0%	25,820,289	0	0%	16,736,959	25,286,769	151%	29,013,838	87%	64,852,922
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC5944	MEDICA1999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6173	NURSING040	INDIRECT COSTS	0	0	0%	87,217%	17,506%	721	529	73%	309	171%	736	
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6173	NURSING041	AUDIT FUND SET ASIDE	2,195	2,195	0%	0	0	0%	0	0	0%	0	0%	2,195
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6173	NURSING100	PRESCRIPTION DRUG EXPENSES	194,540	187,982	97%	274,982	1,293,758	1,221,583	94%	1,828,589	67%	3,747,765		
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6173	NURSING101	MEDICAL PAYMENTS TO PROVIDER	2,826,287	2,289,595	81%	3,565,588	64%	14,551,028	14,534,508	100%	18,346,992	79%	38,236,652	
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6173	NURSING503	STATE PHASE DOWN	913,090	1,000,841	110%	1,085,232	92%	5,285,621	5,987,896	113%	6,282,105	95%	13,324,612	
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6173	NURSING504	NURSING HOME PAYMENTS	-1,350	0	0%	0	0	0%	-1,350	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6173	NURSING505	MID LEVEL CARE EXPENSES	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6173	NURSING506	ELDERLY ADULT SUPP SERV	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6173	NURSING509	OTHER NURSING SERVICES	227,979	286,025	125%	288,351	99%	1,704,296	1,846,149	108%	2,155,618	96%	4,478,833	
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6173	NURSING514	PROSHARE	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6173	NURSING516	MEDICAID QUALITY INCENTIVE	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6173	NURSING525	ICF MR PAYMENTS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6173	NURSING529	HOME HEALTH SERVICES	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6173	NURSING665	OUTPATIENT HOSPITAL	326,399	313,383	96%	275,835	114%	1,738,415	2,087,360	120%	1,469,108	142%	3,392,366	
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6173	NURSING999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6175	CIVIL MO041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0%	0	0	0%	75	0%	150
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6175	CIVIL MO102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	12,488	0	0	0	0	0%	74,925	0%	149,850
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6175	CIVIL MO999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6177	ATYPICAL502	PAYMENTS TO PROVIDERS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6180	LTC ASS021	FOCUS INSTITUTIONS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6180	LTC ASS041	AUDIT FUND SET ASIDE	532	41,88%	0	540	0	532	342	64%	540	64%	908	
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6180	LTC ASS070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6180	LTC ASS050	ASSESSMENT AND COUNSELING	144,784	121,698	84%	164,934	74%	842,786	592,903	70%	960,076	62%	1,731,156	
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6180	LTC ASS099	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6182	COUNTY502	PAYMENTS TO PROVIDERS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6182	COUNTY524	COUNTY FINANCING ADMIN PAYME	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC6182	COUNTY999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC7856	MEDICA1040	INDIRECT COSTS	5	13	247%	2,548%	95	79	83%	43	185%	110		
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC7856	MEDICA1041	AUDIT FUND SET ASIDE	239	44	18%	287	15%	239	233	98%	287	81%	572	
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC7856	MEDICA1042	ADDITIONAL FRINGE BENEFITS	1,151	871	76%	1,341	65%	7,325	6,146	84%	8,537	72%	15,939	
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC7856	MEDICA1066	EMPLOYEE TRAINING	0	0	0%	0	0	0%	0	0	0%	325	0%	650
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC7856	MEDICA1070	IN STATE TRAVEL REIMBURSEM	43	0	0%	219	0	712	222	31%	3,652	61%	7,692	
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC7856	MEDICA1080	OUT OF STATE TRAVEL REIMB	0	0	0%	17%	0	712	750	0%	1,500	0%	1,500	
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC7856	MEDICA1999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC8932	NURSING041	AUDIT FUND SET ASIDE	170	44	26%	237	18%	1,700	217	128%	237	92%	4,980	
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC8932	NURSING042	ADDITIONAL FRINGE BENEFITS	700	529	76%	788	67%	4,452	3,736	84%	5,014	75%	9,688	
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC8932	NURSING066	EMPLOYEE TRAINING	0	0	0%	0	0	0%	0	0	0%	575	0%	575
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC8932	NURSING070	IN STATE TRAVEL REIMBURSEM	273	260	95%	485	54%	0	2,732	3,195	117%	4,864	66%	9,726
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OT14815	MEDIC8932	NURSING999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIALL OTHER				26,779,919	25,292,968	94%	49,827,381	64%	173,621,238	208,470,924	120%	199,942,948	104%	459,589,232	
2013	010	95	Health and Human Svcs Dept Of	048	HHS. ELIAGENCY TOTALS				27,678,835	26,287,136	95%	40,398,118	64%	178,120,762	212,878,519	119%	204,610,371	104%	468,947,365	
2013	010	95	Health and Human Svcs Dept Of	090	HHS. HEFFULL T19000	ADMIN5110	OFFICE C010	PERSONAL SERVICES PERM CLASS	26,572	9,168	35%	22,882	40%	111,902	62,176	56%	95,363	65%	205,921	
2013	010	95	Health and Human Svcs Dept Of	090	HHS. HEFFULL T19000	ADMIN5110	OFFICE C012	PERSONAL SERVICES UNCLASSIF	30,443	20,395	67%	29,317	70%	140,968	130,920	93%	135,753	96%	261,541	
2013	010	95	Health and Human Svcs Dept Of	090	HHS. HEFFULL T19000	ADMIN5110	OFFICE C019	HOLIDAY PAY	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS. HEFFULL T19000	ADMIN5115	HEALTH I010	PERSONAL SERVICES PERM CLASS	17,724	13,050	74%	18,047	72%	79,058	73,483	93%	80,499	91%	150,892	
2013	010	95	Health and Human Svcs Dept Of	090	HHS. HEFFULL T19000	ADMIN5115	HEALTH I012	PERSONAL SERVICES UNCLASSIF	8,726	6,016	69%	8,426	72%	38,515	35,806	93%	37,100	93%	71,013	
2013	010	95	Health and Human Svcs Dept Of	090	HHS. HEFFULL T19000	ADMIN5117	ALCOHO010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS. HEFFULL T19000	BUREJ2203	INFORMA010	PERSONAL SERVICES PERM CLASS	7,616	5,378	71%	7,367	73%	35,543	33,405	94%	34,301	97%	66,307	
2013	010	95	Health and Human Svcs Dept Of	090	HHS. HEFFULL T19000	BUREJ2203	INFORMA012	PERSONAL SERVICES UNCLASSIF	10,045	7,497	75%	9,995	75%	41,378	38,830	94%	41,172	94%	75,860	
2013	010	95	Health and Human Svcs Dept Of	090	HHS. HEFFULL T19000	BUREJ2203	INFORMA019	HOLIDAY PAY	0	0	0%	0	0	0%	0	0	0%	60	0%	120
2013	010	95	Health and Human Svcs Dept Of	090	HHS. HEFFULL T19000	BUREJ5150	HEALTH I010	PERSONAL SERVICES PERM CLASS	23,096	11,481	50%	24,956	46%	107,996	74,627	69%	116,894	64%	204,409	
2013	010	95	Health and Human Svcs Dept Of	090	HHS. HEFFULL T19000	BUREJ5150	HEALTH I050	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0	0	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS. HEFFULL T19000	BUREJ5173	EPH TRA010	PERSONAL SERVICES PERM CLASS	17,531	10,875	61%	23,822	67%	76,415	101,534	133%	103,698	94%	232,515	
2013	010	95	Health and Human Svcs Dept Of	090	HHS. HEFFULL T19000	BUREJ5173	EPH TRA019	HOLIDAY PAY	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS. HEFFULL T19000	BUREJ8666	CANCER010	PERSONAL SERVICES PERM CLASS	6,685	0	0%	7,292	0%	26,739	0	0%	29,169	0%	200	
2013	010	95	Health and Human Svcs Dept Of	090	HHS. HEFFULL T19000	BUREJ8666	CANCER019	HOLIDAY PAY	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS. HEFFULL T19000	BUREJ8667	BRFS 010	PERSONAL SERVICES PERM CLASS	4,088	4,088	100%	6,188	66%	8,979	27,182	303%	13,593	200%	60,867	
2013	010	95	Health and Human Svcs Dept Of	090	HHS. HEFFULL T19000	BUREJ9052	BIOS019	HOLIDAY PAY	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS. HEFFULL T19000	BUREJ9052	NIOSH R010	PERSONAL SERVICES PERM CLASS	7,290	4,860	67%	5,611	67%	34,020	31,590	93%	26,187	121%	50,503	
2013	010	95	Health and Human Svcs Dept Of	090	HHS. HEFFULL T19010	BUREJ2218	HOSPITA010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0	7,799	0	0%	55,098	0%	55,098	
2013	010	95	Health and Human Svcs Dept Of	090	HHS. HEFFULL T19010	BUREJ5116	COMMUN010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS. HEFFULL T19010	BUREJ5116	COMMUN011	PERSONAL SERVICES UNCLASSIF	0	0	0%	0	0	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS. HEFFULL T19010	BUREJ5116	COMMUN012	PERSONAL SERVICES UNCLASSIF	0	0	0%	0	0	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS. HEFFULL T19010	BUREJ5116	COMMUN013	PERSONAL SERVICES UNCLASSIF	0	0	0%	0	0	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS. HEFFULL T19010	BUREJ5116	COMMUN014	PERSONAL SERVICES UNCLASSIF	0	0	0%	0	0	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS. HEFFULL T19010	BUREJ511														

2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEFULL T19025	BURE/5189	HIV/AIDS 019	HOLIDAY PAY	0	0.0%	0.0%	8.0%	0	0.0%	0	0.0%	50.0%	100	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEFULL T19025	BURE/5345	FED ESAJ 010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEFULL T19030	BURE/0901	HEALTH HQ010	PERSONAL SERVICES PERM CLASS	5,627	0.0%	0.0%	8,596.0%	26,261	0.0%	0	0.0%	40,117.0%	42,982	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEFULL T19030	BURE/0635	NH ELS 010	PERSONAL SERVICES PERM CLASS	20,080	0.0%	0.0%	25,980.0%	78,713	0.0%	156,010	0.0%	101,638.0%	270,830	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEFULL T19030	BURE/1877	WATER #010	PERSONAL SERVICES PERM CLASS	102,356	0.0%	0.0%	74,856.0%	113,371	66%	469,741	431,693	92%	579,725	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEFULL T19030	BURE/3026	FDA FER010	PERSONAL SERVICES PERM CLASS	15,050	11,082	74%	18,811	59%	69,113	66,262	96%	86,383	77%	171,175
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEFULL T19030	BURE/3026	FDA FER019	HOLIDAY PAY	0	0.0%	0.0%	29.0%	0.0%	0	0.0%	175.0%	0	350	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEFULL T19030	BURE/3056	USDA FE010	PERSONAL SERVICES PERM CLASS	6,527	4,652	71%	30,785	15%	35,429	25,285	71%	167,904	15%	346,732
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEFULL T19030	BURE/3056	USDA FE019	HOLIDAY PAY	0	0.0%	0.0%	83.0%	0.0%	0	0.0%	500.0%	0	1,000	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEFULL T19030	BURE/3057	SHELL H010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEFULL T19030	BURE/3067	EMERGE010	PERSONAL SERVICES PERM CLASS	13,244	8,829	67%	13,304	66%	48,057	57,389	119%	48,275	119%	105,924
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEFULL T19030	BURE/3067	EMERGE019	HOLIDAY PAY	0	0.0%	0.0%	27.0%	0.0%	0	0.0%	160.0%	0	320	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEFULL T19030	BURE/5230	PUBLIC H010	PERSONAL SERVICES PERM CLASS	171,628	116,220	68%	174,272	67%	791,799	733,649	93%	803,996	91%	1,521,225
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEFULL T19030	BURE/5230	PUBLIC H012	PERSONAL SERVICES UNCLASSIF	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEFULL T19030	BURE/5230	PUBLIC H019	HOLIDAY PAY	0	0.0%	0.0%	46.0%	0.0%	0	78.0%	275	28%	550	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEFULL T19030	BURE/5230	PUBLIC H059	TEMP FULL TIME	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEFULL T19030	BURE/5316	STATE B010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEFULL T19030	BURE/5350	FED FDA 010	PERSONAL SERVICES PERM CLASS	4,023	2,792	69%	3,967	70%	18,774	17,597	94%	18,514	95%	35,705
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEFULL T19030	BURE/5350	FED FDA 019	HOLIDAY PAY	0	0.0%	0.0%	29.0%	0.0%	0	0.0%	175.0%	0	350	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEFULL T19030	BURE/9059	FDA FER010	PERSONAL SERVICES PERM CLASS	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEFULL TIME PERSONNEL TOTALS	ADMIN5110	OFFICE C060	PERSONAL SERVICE TEMP APPON	1,552,428	1,060,738	68%	1,722,103	82%	7,056,895	6,400,746	91%	7,986,120	80%	15,456,221
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19005	BURE/2203	INFORMA050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	187.0%	0.0%	0	0.0%	1,119.0%	0	2,238	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19005	BURE/5150	HEALTH 050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19005	BURE/6026	ENDOWN050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19005	BURE/8667	BRFS 050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	167.0%	0.0%	0	0.0%	1,000.0%	0	2,000	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19005	BURE/9052	NIOSH R050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19005	BURE/9056	DAT A C050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19005	BURE/9057	CANCEL 050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19005	BURE/9058	NIOSH R050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19010	BURE/2217	HEALTH 050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19010	BURE/2218	HOSPITA050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19010	BURE/2219	SMALL H050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19010	BURE/5116	COMMUN050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19015	BURE/5302	POLICY A050	PERSONAL SERVICE TEMP APPON	2,222	1,424	64%	2,222	100%	10,370	9,201	87%	10,621	97%	22,000
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19015	BURE/5307	EPA REN050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19015	BURE/5391	RADIOLQ050	PERSONAL SERVICE TEMP APPON	1,429	961	67%	1,903	50%	8,057	2,602	32%	10,727	24%	15,660
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19015	BURE/5497	CHILDQ050	PERSONAL SERVICE TEMP APPON	0	2,182	0%	0.0%	0.0%	0	14,332	0%	36,862	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19015	BURE/5667	CHRONIC050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19015	BURE/5698	LEAD PC050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	42,000.0%	0	42,000	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19015	BURE/5949	MAMMO050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19015	BURE/9053	FDA FOG050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19020	BURE/0825	ACA C0D050	PERSONAL SERVICE TEMP APPON	0	2,715	0%	0.0%	0.0%	0	18,006.0%	0.0%	0	32,994	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19020	BURE/0831	ACA MIE050	PERSONAL SERVICE TEMP APPON	0	1,212	0%	1,821	67%	0	6,099.0%	10,925	56%	21,849	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19020	BURE/0836	PRAMS 050	PERSONAL SERVICE TEMP APPON	0	2,752	0%	3,055	90%	0	10,732.0%	18,331	59%	36,662	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19020	BURE/2206	CHRONIC050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	1.0%	0	2		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19020	BURE/2207	WIC F0C050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19020	BURE/2214	RURAL H050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19020	BURE/2215	CDC ORA050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	764.0%	0.0%	0	4,584	0%	9,167		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19020	BURE/2238	ABSTINE050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19020	BURE/5121	HEALTH 050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19020	BURE/5190	MATERN050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19020	BURE/5260	WIC SUP050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	4,437.0%	0.0%	0	0.0%	26,623.0%	0	53,246	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19020	BURE/5698	TOBACC050	PERSONAL SERVICE TEMP APPON	3,768	5,916	0%	5,916	0%	19,260	0.0%	30,303	0%	43,993	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19020	BURE/5659	COMPRE050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19020	BURE/9051	HEART D050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19025	BURE/1830	CDC H1N050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19025	BURE/2222	RYAN W050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19025	BURE/2223	BOSTON050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	292.0%	0.0%	0	0.0%	1,754.0%	0	3,508	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19025	BURE/2227	STD PRE050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	89.0%	0.0%	0	0.0%	5,280.0%	0	10,559	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19025	BURE/2229	PHARMA050	PERSONAL SERVICE TEMP APPON	7,505	1,330	18%	8,995	15%	33,049	14,982	45%	39,478	38%	74,781
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19025	BURE/2239	HOSPITA050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	838.0%	0.0%	0	5,025	0%	10,050	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19025	BURE/5170	DISEASE050	PERSONAL SERVICE TEMP APPON	1,896	2,082	110%	1,834	113%	8,712	15,485	178%	8,428	184%	16,500
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19025	BURE/5171	EMERGE050	PERSONAL SERVICE TEMP APPON	0	-43.0%	0.0%	3,531	-1%	0	21,187	0%	42,374	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19025	BURE/5178	IMMUNIZ050	PERSONAL SERVICE TEMP APPON	4,514	2,001	44%	8,172	24%	21,590	12,255	57%	39,085	31%	71,835
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19025	BURE/5189	HIV/AIDS 050	PERSONAL SERVICE TEMP APPON	0	511.0%	0.0%	0.0%	0.0%	0	1,875	0%	2,000	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19025	BURE/9053	EMERGE050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19030	BURE/0901	HEALTH HQ050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	0.0%	0.0%	1,161	0.0%	17,191.0%	0	17,191	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19030	BURE/1835	NH ELS 050	PERSONAL SERVICE TEMP APPON	0	989.0%	0.0%	125	791%	0	6,504	0%	750	867%	1,500
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEPART 19030	BURE/1877	WATER A050	PERSONAL SERVICE TEMP APPON	0	0.0%	0.0%	8.856	0.0%	7,405	84%	11,397	65%	14,000	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE														

2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19000	ADMIN5115	HEALTH060	BENEFITS	7,569	10,584	140%	8,499	125%	57,016	62,586	110%	64,026	98%	133,346
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19000	ADMIN5117	ALCOHO060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19000	ADMIN7999	DEFAULT060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19000	ADMIN8131	WORKER060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19000	ADMIN8579	UNEMPL060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19005	BURE/2203	INFORM060	BENEFITS	4,194	4,914	117%	4,500	109%	27,033	28,605	106%	29,010	99%	59,275
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19005	BURE/5150	HEALTH060	BENEFITS	5,099	5,339	105%	8,026	67%	33,775	32,962	98%	53,160	92%	105,181
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19005	BURE/5173	EPH TRA060	BENEFITS	4,886	7,272	149%	6,995	104%	29,389	44,757	152%	42,075	106%	106,406
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19005	BURE/6026	ENDOWN060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19005	BURE/6866	CANCER060	BENEFITS	1,977	0	0%	1,367	0%	12,504	0	0%	8,822	0%	37,223
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19005	BURE/8667	BRFS060	BENEFITS	725	2,718	375%	1,851	147%	1,986	16,782	845%	5,074	331%	15,728
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19005	BURE/9052	NIOSH R060	BENEFITS	2,089	2,855	137%	1,412	202%	16,070	17,564	109%	10,861	162%	22,737
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19005	BURE/9056	DATA CO060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19005	BURE/9057	CANCER060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19005	BURE/9058	NIOSH R060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19010	BURE/2217	HEALTH060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19010	BURE/2218	HOSPITA060	BENEFITS	0	0	0%	0	0%	2,259	0	0%	28,816	0%	28,816
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19010	BURE/2219	SMALL H060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19010	BURE/5116	COMMUN060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19010	BURE/5149	RURAL H060	BENEFITS	3,972	5,119	129%	5,620	91%	28,607	31,244	109%	40,478	77%	84,788
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19010	BURE/5362	POLICY A060	BENEFITS	14,920	17,587	118%	14,774	119%	98,327	108,183	111%	97,363	111%	207,785
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19010	BURE/5897	STRENCS060	BENEFITS	1,982	2,783	140%	2,148	130%	15,561	17,169	110%	16,865	102%	35,400
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19015	BURE/5165	NEW ZEAL060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19015	BURE/5307	EPA REN060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19015	BURE/5390	FOOD PR060	BENEFITS	23,191	31,661	137%	27,058	117%	167,958	178,277	106%	195,966	91%	408,496
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19015	BURE/5391	RADIOLO060	BENEFITS	14,073	21,164	150%	18,739	113%	122,430	126,797	104%	163,022	78%	311,021
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19015	BURE/5398	EMERGE060	BENEFITS	1,716	2,018	118%	1,812	111%	12,139	12,610	104%	12,814	98%	27,191
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19015	BURE/5399	LOW LEV060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19015	BURE/5497	CHILD DR060	BENEFITS	16,681	14,923	89%	17,643	88%	123,463	100,880	80%	130,286	90%	255,930
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19015	BURE/5667	CHRONIC060	BENEFITS	3,055	1,553	51%	7,008	22%	15,400	9,317	61%	35,326	56%	79,530
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19015	BURE/5698	LEAD PO060	BENEFITS	0	0	0%	2,648	0%	0	0	0%	15,886	0%	31,771
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19015	BURE/9049	MAMMOG060	BENEFITS	-242	0	0%	-230	0%	34	0	0%	-1,380	0%	-2,760
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19015	BURE/9053	FDA FO060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19020	BURE/0825	ACA CO060	BENEFITS	0	208	0%	0	0%	0	1,377	0%	159,968	0%	159,968
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19020	BURE/0831	ACA MIE060	BENEFITS	0	2,828	0%	0	0%	0	2,585	0%	17,002	0%	17,002
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19020	BURE/0836	PRAMS060	BENEFITS	0	1,464	0%	0	0%	8,919	16%	0	53,516	9%	107,031
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19020	BURE/2206	CHRONIC060	BENEFITS	2,986	3,378	113%	3,173	106%	19,559	20,699	106%	20,779	100%	42,693
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19020	BURE/2207	WIC FO060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19020	BURE/2214	ORAL HE060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19020	BURE/2215	CDC ORA060	BENEFITS	0	0	0%	-280	0%	0	0	0%	-1,681	0%	-3,361
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19020	BURE/2228	ABSTINE060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19020	BURE/4520	MCH DATA060	BENEFITS	1,756	2,168	123%	1,872	116%	12,402	13,150	106%	13,220	98%	27,182
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19020	BURE/4527	ORAL HE060	BENEFITS	1,783	2,113	118%	1,892	112%	12,027	12,820	107%	12,756	100%	26,297
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19020	BURE/5121	HEALTH060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19020	BURE/5190	MATERN060	BENEFITS	20,719	23,797	115%	20,746	115%	143,730	142,582	99%	143,919	99%	299,502
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19020	BURE/5194	CHILD HE060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19020	BURE/5240	NEWBOR060	BENEFITS	1,769	726	41%	2,056	35%	9,972	13,138	133%	11,471	115%	26,203
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19020	BURE/5280	WIC SUP060	BENEFITS	15,519	20,143	130%	24,470	130%	113,763	119,458	105%	179,458	105%	366,439
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19020	BURE/5530	FAMILY P060	BENEFITS	3,084	4,077	132%	3,337	122%	21,958	24,050	110%	23,566	101%	49,511
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19020	BURE/5608	TOBACC060	BENEFITS	9,585	11,548	120%	10,262	113%	66,790	70,624	106%	71,510	99%	147,759
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19020	BURE/5659	COMPRE060	BENEFITS	10,368	10,615	102%	11,200	95%	69,067	67,862	98%	74,614	91%	151,858
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19020	BURE/5662	NH COM060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19020	BURE/5696	ACA HOM060	BENEFITS	1,580	0	0%	1,184	0%	19,619	6,285	46%	10,207	62%	21,753
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19020	BURE/6716	CORE VR060	BENEFITS	0	1,317	0%	0	0%	0	8,220	0%	0	0%	92,820
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19020	BURE/9051	HEART D060	BENEFITS	2,235	3,040	136%	2,430	125%	15,754	17,314	110%	17,314	101%	35,651
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19020	BURE/9062	OBESITY060	BENEFITS	6,310	7,190	114%	5,548	130%	41,338	44,270	107%	36,347	122%	79,108
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19025	BURE/1830	CDC HN060	BENEFITS	0	0	0%	-61	0%	0	0	0%	-366	0%	-731
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19025	BURE/2222	RYAN WH060	BENEFITS	2,584	6,477	250%	3,158	205%	21,413	39,458	184%	26,065	151%	66,876
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19025	BURE/2223	BOSTON060	BENEFITS	0	0	0%	22	0%	0	0	0%	134	0%	268
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19025	BURE/2227	STD PRE060	BENEFITS	4,259	4,353	103%	4,587	105%	30,899	26,505	92%	42,726	95%	89,248
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19025	BURE/2229	PHARMA060	BENEFITS	1,755	1,811	103%	2,430	74%	16,050	11,425	71%	22,230	51%	39,450
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19025	BURE/2239	HOSPITA060	BENEFITS	5,645	5,271	93%	5,180	102%	35,715	31,315	98%	32,773	98%	64,060
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19025	BURE/2995	FEDERAL060	BENEFITS	0	13	0%	49	26%	0	13	0%	297	4%	593
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19025	BURE/5170	DISEASE060	BENEFITS	22,191	27,099	122%	30,121	90%	164,797	161,950	98%	223,683	72%	423,361
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19025	BURE/5171	EMERGE060	BENEFITS	52,554	65,718	125%	58,004	113%	366,367	389,520	106%	404,355	96%	830,227
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19025	BURE/5174	MOSQUIT060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19025	BURE/5177	VACCINE060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HE BENEF19025	BURE/5178	IMMUNIZ060	BENEFITS	21,963	25,090	114%	26,848	93%	155,348	166,488	107%	189,894	88%	405,278
2013	010																		

2013	010	95	Health and Human Svcs Dept Of	090	HHS: HECONS0930	BURE/3067	EMERGE046	CONSULTANTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HECONS0930	BURE/5230	PUBLIC H046	CONSULTANTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HECONS0930	BURE/5316	STATE B046	CONSULTANTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HECONS0930	BURE/5317	RED TID046	CONSULTANTS	25	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HECONS0930	BURE/9059	FDA FER046	CONSULTANTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HECONSULTANTS TOTALS			CATEGORY TOTALS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9000	ADMIN0009	UNREST1020	CURRENT EXPENSES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9000	ADMIN5110	OFFICE C020	CURRENT EXPENSES	939	518.55%	1,352.38%	4,180	5,275.126%	6,021.88%	18,269				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9000	ADMIN5111	CITIZENS020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9000	ADMIN5115	HEALTH I020	CURRENT EXPENSES	1,481	892.82%	2,549.92%	10,516	8,561.81%	18,098.07%	37,580				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9000	ADMIN5117	ALCOHO020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9000	ADMIN8131	WORKER020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9000	ADMIN8579	UNEMPL020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9005	BURE/2203	INFORMA020	CURRENT EXPENSES	205	58.28%	279.21%	572	783.137%	777.101%	2,000				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9005	BURE/5150	HEALTH I020	CURRENT EXPENSES	150	266.189%	235.113%	950	2,203.232%	1,583.138%	9,563				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9005	BURE/5173	EPH TRAI020	CURRENT EXPENSES	141	126.83%	389.92%	1,618	2,173.134%	1,583.138%	6,148				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9005	BURE/6026	INDOWM020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9005	BURE/8666	CANCER 020	CURRENT EXPENSES	353	21.6%	1,032.2%	443	455.103%	1,294.35%	2,300				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9005	BURE/8667	BRFS 020	CURRENT EXPENSES	102	39.38%	1,307.3%	280	304.109%	3,573.93%	9,700				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9005	BURE/9052	NIOSH R020	CURRENT EXPENSES	103	45.44%	103.44%	340	489.144%	338.145%	2,504				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9005	BURE/9056	DATA C020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9005	BURE/9057	CANCER020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9005	BURE/9058	NIOSH R020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9010	BURE/2217	HEALTH I020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9010	BURE/2218	HOSPITA020	CURRENT EXPENSES	538	2,001.372%	2,268.88%	2,957	2,154.73%	12,476.17%	17,001				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9010	BURE/2219	SMALL H020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9010	BURE/5116	COMMUN020	CURRENT EXPENSES	13	5.37%	46.11%	176	67.38%	614.11%	4,500				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9010	BURE/5149	RURAL H020	CURRENT EXPENSES	241	301.125%	322.93%	3,387	5,761.170%	4,531.127%	10,182				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9010	BURE/5382	POLICY A020	CURRENT EXPENSES	716	477.6%	3,150.07%	3,150	4,748.91%	4,181.91%	13,287				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9010	BURE/5997	STRENG 020	CURRENT EXPENSES	28	24.85%	116.21%	435	1,582.366%	1,797.89%	6,803				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9010	BURE/7519	NEW GL020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9015	BURE/5165	NEW ZEA020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9015	BURE/5307	EPA REN020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9015	BURE/5390	FOOD PR020	CURRENT EXPENSES	2,346	1,970.84%	2,278.76%	11,280	10,768.95%	12,394.87%	26,626				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9015	BURE/5391	RADIOLOG020	CURRENT EXPENSES	88	637.160%	5,571	6,519.01%	6,451.01%	15,174					
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9015	BURE/5398	EMERGE020	CURRENT EXPENSES	88	166.189%	227.75%	820	990.121%	2,074.48%	5,000				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9015	BURE/5399	LOW LEV020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9015	BURE/5497	CHILDHO020	CURRENT EXPENSES	2,673	1,081.40%	6,355.17%	9,683	6,152.64%	23,023.27%	47,758				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9015	BURE/5667	CHRONIC020	CURRENT EXPENSES	267	133.50%	1,179.11%	888	982.111%	3,914.25%	11,642				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9015	BURE/5698	LEAD PO020	CURRENT EXPENSES	327	0.0%	2,156.0%	671	415.62%	4,426.9%	8,000				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9015	BURE/6048	MAMMOG020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9015	BURE/9053	FDA FOG020	CURRENT EXPENSES	0	0.0%	67.0%	0	0.0%	1,000.0%	5,000				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9015	BURE/9025	FDA FOG020	CURRENT EXPENSES	0	0.0%	169.0%	0	0.0%	4,000.2%	6,000				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9020	BURE/0825	ACA C0D020	CURRENT EXPENSES	0	62.0%	0.0%	0	379.0%	0.0%	14,481				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9020	BURE/0831	ACA MIE020	CURRENT EXPENSES	0	45.0%	0.0%	0	1,451.0%	0.0%	12,162				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9020	BURE/0836	PRAMS 020	CURRENT EXPENSES	0	5.765.0%	0.0%	0	11,283.0%	0.0%	31,246				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9020	BURE/1844	FED NH020	CURRENT EXPENSES	0	0.0%	67.0%	0	0.0%	400.0%	800				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9020	BURE/2206	CHRONIC020	CURRENT EXPENSES	135	99.73%	506.20%	1,510	1,256.83%	5,662.22%	7,770				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9020	BURE/2207	WIC FOG020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9020	BURE/2214	ORAL HE020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9020	BURE/2215	CDC ORA020	CURRENT EXPENSES	0	0.0%	917.0%	0	0.0%	5,500.0%	11,000				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9020	BURE/2238	ABSTINE020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9020	BURE/4526	MCH DAT020	CURRENT EXPENSES	29	104.358%	142.73%	102	338.333%	500.68%	2,028				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9020	BURE/4527	ORAL HE020	CURRENT EXPENSES	161	47.29%	445.11%	289	498.172%	800.62%	2,392				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9020	BURE/5121	HEALTH I020	CURRENT EXPENSES	2	0.1%	0.1%	0	0.1%	0.1%	0	0.1%	0.1%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9020	BURE/5190	MATERNI020	CURRENT EXPENSES	2,228	1,175.53%	2,051.57%	10,129	15,710.155%	9,328.168%	37,640				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9020	BURE/5194	CHILD H020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9020	BURE/5240	NEWBOR020	CURRENT EXPENSES	559	394.71%	1,262.31%	2,795	5,732.205%	6,307.91%	12,958				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9020	BURE/5260	WIC SUP020	CURRENT EXPENSES	4,517	2,323.51%	6,775.34%	40,137	34,429.86%	60,208.57%	110,972				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9020	BURE/5530	FAMILY P020	CURRENT EXPENSES	93	208.224%	326.64%	2,503	1,637.65%	8,768.19%	16,059				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9020	BURE/5608	TOBACC020	CURRENT EXPENSES	634	1,630.250%	739.0%	5,390	7,155.62%	14,549					
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9020	BURE/5659	COMPRE 020	CURRENT EXPENSES	4,941	2,128.43%	5,539.38%	10,418	12,106.116%	11,678.104%	29,663				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9020	BURE/5662	NH COM020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9020	BURE/5896	ACA HOM020	CURRENT EXPENSES	219	154.70%	4,952.3%	574	3,128.545%	12,986.24%	31,981				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9020	BURE/6048	WIC INFR020	CURRENT EXPENSES	0	890.0%	2,992.30%	0	2,443.0%	17,950.14%	35,900				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9020	BURE/6716	CORE VIR020	CURRENT EXPENSES	0	110.0%	0.0%	0	511.0%	0.0%	2,937				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9020	BURE/6951	HEART H020	CURRENT EXPENSES	55	51.94%	103.50%	213	880.415%	401.620%	2,060				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9020	BURE/9092	OBESITY020	CURRENT EXPENSES	3,903	139.4%	5,984.4%	8,218	11,284.14%	12,519.14%	16,920				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9025	BURE/0906	FED ARR020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9025	BURE/1830	CDC H1N020	CURRENT EXPENSES	-221	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEURRE9025	BURE/2222	RYAN W020	CURRENT EXPENSES	1,860	43									

2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	ADMIN5115	HEALTH 028	TRANSFERS TO GENERAL SERVICE	0	789	0%	0%	0%	6.163	6,856	111%	0%	6,877	100%	14,032		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	ADMIN5115	HEALTH 030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	1,403	0%	1,000	140%	2,000				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	ADMIN5115	HEALTH 066	EMPLOYEE TRAINING	0	0	0%	42	0%	70	0%	250	28%	500				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	ADMIN5115	HEALTH 070	IN STATE TRAVEL REIMBURSEMENT	139	83	57%	23	0%	1,011	562	56%	1,693	3%	3,603			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	ADMIN5115	HEALTH 080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0%	500	0%	1,000				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	ADMIN5115	HEALTH 102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	7,413	0	0%	6,238	0%	59,233			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	ADMIN5115	HEALTH 103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	ADMIN5115	HEALTH 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	ADMIN5117	ALCOH028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	ADMIN5117	ALCOH041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	ADMIN5117	ALCOH042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	ADMIN8131	WORKER062	WORKERS COMPENSATION	963	537	56%	3,301	16%	3,343	25	1%	11,455	0%	34,400			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	ADMIN8131	WORKER999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	ADMIN8579	UNEMPL061	UNEMPLOYMENT COMPENSATION	419	622	148%	675	92%	7,927	622	8%	12,768	5%	14,000			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	ADMIN8579	UNEMPL999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE2203	INFORM022	RENTERS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE2203	INFORM027	RENTERS-LEASES TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE2203	INFORM030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE2203	INFORM040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE2203	INFORM041	AUDIT FUND SET ASIDE	0	13	20%	61	21%	62	61	99%	61	101%	65			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE2203	INFORM042	ADDITIONAL FRINGE BENEFITS	77	57	74%	88	85%	500	463	93%	570	81%	1,052			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE2203	INFORM048	CONTRACTUAL MAINT BULD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE2203	INFORM070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0	0%	0	0	0%	250	0%	500			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE2203	INFORM080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE2203	INFORM999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE5150	HEALTH 026	ORGANIZATIONAL DUES	0	0	0%	7	0%	0	0	0%	41	0%	81			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE5150	HEALTH 028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE5150	HEALTH 030	EQUIPMENT NEW REPLACEMENT	0	0	0%	65	0%	0	0	0%	388	0%	775			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE5150	HEALTH 041	AUDIT FUND SET ASIDE	73	73	100%	73	1%	500	73	1%	15	0%	517			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE5150	HEALTH 042	ADDITIONAL FRINGE BENEFITS	201	152	76%	235	85%	1,300	1,235	95%	1,520	81%	2,807			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE5150	HEALTH 066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE5150	HEALTH 070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0	0%	0	0	0%	0	0%	425			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE5150	HEALTH 080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	864	0%	459	188%	917			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE5150	HEALTH 102	CONTRACTS FOR PROGRAM SERVIC	4,000	0	0%	2,423	0%	117,474	0	0%	71,151	0%	119,000			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE5150	HEALTH 150	HEALTH ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0,070	0%	0	0%	122,650			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE5150	HEALTH 519	BRFSS BEHAVIOR RISK FACTOR	0	0	0%	0	0%	92,433	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE5150	HEALTH 601	STATE FUND MATCH	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE5150	HEALTH 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE5173	EPH TRA021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE5173	EPH TRA022	RENTERS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	300			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE5173	EPH TRA028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE5173	EPH TRA030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	5,583	0	0%	45,000	33,500	124%	67,000		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE5173	EPH TRA041	AUDIT FUND SET ASIDE	252	66	26%	477	14%	252	380	151%	477	80%	887			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE5173	EPH TRA042	ADDITIONAL FRINGE BENEFITS	1,296	1,136	88%	1,739	65%	8,371	8,998	107%	11,228	80%	20,737			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE5173	EPH TRA066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	2,000	0%	2,460	0%	2,460			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE5173	EPH TRA070	IN STATE TRAVEL REIMBURSEMENT	1,381	0	0%	598	0%	18	216	1,179%	598	36%	1,275			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE5173	EPH TRA080	OUT OF STATE TRAVEL REIMB	1,818	0	0%	2,535	0%	3,892	596	15%	7,146	9%	11,295			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE5173	EPH TRA102	CONTRACTS FOR PROGRAM SERVIC	0	16,438	0%	0	0%	128,866	170,209	135%	261,499	155%	341,035			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE5173	EPH TRA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE6026	ENDOWN022	RENTERS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE6026	ENDOWN027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE6026	ENDOWN030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE6026	ENDOWN040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE6026	ENDOWN041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE6026	ENDOWN048	CONTRACTUAL MAINT BULD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE6026	ENDOWN070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE6026	ENDOWN080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE6026	ENDOWN102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE6026	ENDOWN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE8666	CANCER 028	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE8666	CANCER 030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE8666	CANCER 041	AUDIT FUND SET ASIDE	99	0	0%	165	0%	99	176	179%	165	106%	625			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE8666	CANCER 042	ADDITIONAL FRINGE BENEFITS	422	320	76%	495	65%	2,727	2,600	95%	3,199	81%	5,908			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE8666	CANCER 066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE8666	CANCER 070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0	0%	0	0	0%	0	0%	500			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE8666	CANCER 080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	417	0	0%	2,560	0%	5,000			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE8666	CANCER 102	CONTRACTS FOR PROGRAM SERVIC	0	6,360	0%	0	0%	66,770	163,749	254%	174,854	9%	759,935			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE8666	CANCER 601	STATE FUND MATCH	7,611	43,298	569%	18,193	238%	32,079	192,797	601%	76,685	251%	195,359			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE8666	CANCER 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19000	BURE8667</																

2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19005	BURE/9058	NIOSH R4048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19005	BURE/9058	NIOSH R4070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19005	BURE/9058	NIOSH R4080	OUT OF STATE TRAVEL REIMB	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19005	BURE/9058	NIOSH R4102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0%	5,417	0%	0	0%	32,500	0%	65,000	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2217	HEALTH 1022	RENTERS-LEASES OTHER THAN STAT	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2217	HEALTH 1027	TRANSFERS TO DOIT	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2217	HEALTH 1030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2217	HEALTH 1040	INDIRECT COSTS	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2217	HEALTH 1041	AUDIT FUND SET ASIDE	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2217	HEALTH 1048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2217	HEALTH 1070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2217	HEALTH 1072	GRANTS FEDERAL	0	0	0%	0%	0	0%	7,500	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2217	HEALTH 1073	GRANTS NON FEDERAL	0	0	0%	0%	126,987	0%	64,291	51%	146,481	44%	406,875	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2217	HEALTH 1080	OUT OF STATE TRAVEL REIMB	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2217	HEALTH 1102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2217	HEALTH 1099	FCLG	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2218	HOSPITA021	FOOD INSTITUTIONS	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2218	HOSPITA022	RENTERS-LEASES OTHER THAN STAT	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2218	HOSPITA026	ORGANIZATIONAL DUES	0	0	0%	0%	0	0%	0	0%	0	0%	740	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2218	HOSPITA027	TRANSFERS TO DOIT	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2218	HOSPITA030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0%	125	0%	0	0%	750	0%	1,500	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2218	HOSPITA040	INDIRECT COSTS	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2218	HOSPITA041	AUDIT FUND SET ASIDE	211	0	14%	8%	493	3%	211	135	44%	493	27%	663	0%
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2218	HOSPITA042	ADDITIONAL FRINGE BENEFITS	378	0	324	86%	496	65%	2,443	2,563	105%	3,200	80%	5,910	0%
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2218	HOSPITA048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2218	HOSPITA066	EMPLOYEE TRAINING	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2218	HOSPITA070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0%	0	0%	52	0%	0	0%	3,993	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2218	HOSPITA080	OUT OF STATE TRAVEL REIMB	528	0	6,578	0%	1,003	0%	6,578	0%	12,458	97%	22,458	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2218	HOSPITA102	CONTRACTS FOR PROGRAM SERVIC	3,980	0	62,700	1,575%	8,119	772%	152,487	189,951	125%	311,069	61%	454,750	0%
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2219	SMALL H022	RENTERS-LEASES OTHER THAN STAT	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2219	SMALL H027	TRANSFERS TO DOIT	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2219	SMALL H030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2219	SMALL H040	INDIRECT COSTS	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2219	SMALL H041	AUDIT FUND SET ASIDE	0	0	112	0%	0	0%	112	0%	0	0%	127	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2219	SMALL H048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2219	SMALL H070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2219	SMALL H080	OUT OF STATE TRAVEL REIMB	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/2219	SMALL H102	CONTRACTS FOR PROGRAM SERVIC	111,000	0	0%	0%	115,508	0%	111,000	112,000	101%	115,508	97%	115,508	0%
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5116	COMMUN H899	FCLG	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5116	COMMUN021	RENTERS-LEASES OTHER THAN STAT	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5116	COMMUN026	ORGANIZATIONAL DUES	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5116	COMMUN027	TRANSFERS TO DOIT	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5116	COMMUN028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5116	COMMUN030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5116	COMMUN040	INDIRECT COSTS	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5116	COMMUN041	AUDIT FUND SET ASIDE	5	0	6%	5%	88	0%	88	0%	0	0%	110	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5116	COMMUN042	ADDITIONAL FRINGE BENEFITS	188	0	0%	0%	213	0%	1,213	0%	1,375	0%	2,539	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5116	COMMUN048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5116	COMMUN070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0%	0	0%	0	0%	1,000	0%	2,000	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5116	COMMUN080	OUT OF STATE TRAVEL REIMB	0	0	0%	0%	0	0%	0	0%	640	0%	1,280	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5116	COMMUN102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5116	COMMUN999	FCLG	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5149	RURAL H021	FOOD INSTITUTIONS	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5149	RURAL H022	RENTERS-LEASES OTHER THAN STAT	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5149	RURAL H026	ORGANIZATIONAL DUES	0	0	50	0%	0	0%	1,100	1,050	95%	1,250	84%	1,250	0%
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5149	RURAL H028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5149	RURAL H030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0%	167	0%	0	0%	1,000	0%	2,000	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5149	RURAL H041	AUDIT FUND SET ASIDE	165	0	3	1%	406	0%	165	149	91%	210	126%	409	0%
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5149	RURAL H042	ADDITIONAL FRINGE BENEFITS	847	0	634	75%	981	65%	5,470	5,147	94%	6,334	81%	11,698	0%
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5149	RURAL H066	EMPLOYEE TRAINING	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5149	RURAL H067	TRAINING OF PROVIDERS	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5149	RURAL H070	IN STATE TRAVEL REIMBURSEMENT	0	0	107	0%	0	0%	291	492	169%	1,125	44%	3,665	0%
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5149	RURAL H072	GRANTS FEDERAL	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5149	RURAL H103	GRANTS NON FEDERAL	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5149	RURAL H080	OUT OF STATE TRAVEL REIMB	0	0	460	0%	0	0%	2,169	3,459	159%	6,298	85%	18,000	0%
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5149	RURAL H102	CONTRACTS FOR PROGRAM SERVIC	8,426	0	4,761	57%	14,070	34%	115,561	74,477	64%	192,969	99%	246,439	0%
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5149	RURAL H103	CONTRACTS FOR PROGRAM SERVIC	9,015	0	3,404	38%	52,886	9,813	35%	52,067	98%	101,340	0%		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5149	RURAL H999	FCLG	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5362	POLICY A022	RENTERS-LEASES OTHER THAN STAT	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19010	BURE/5362	POLICY A028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	
2013																					

2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5391	RADIOLQ024	MAINT OTHER THAN BUILD-GRN	327	791	242%	0	663	119%	3,142	2,215	70%	6,384	35%	9,000	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5391	RADIOLQ026	ORGANIZATIONAL DUES	0	0	0%	0	0	0%	0	0	0%	0	0%	1,500	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5391	RADIOLQ028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5391	RADIOLQ030	CONTRACTS FOR PROGRAM SERVIC	32,862	0	0%	58,550	0	53,740	0	0	0	0	95,840	0%	98,000
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5391	RADIOLQ057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0	0%	0	0	0	250	0%	500	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5391	RADIOLQ066	EMPLOYEE TRAINING	0	0	0%	0	0	0%	0	0	0	300	0%	600	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5391	RADIOLQ070	IN STATE TRAVEL REIMBURSEMEN	43	414,952%	0	80	518%	1,473	1,987	135%	2,708	73%	5,000		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5391	RADIOLQ080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	2,032	2,337	115%	2,264	103%	7,000		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5391	RADIOLQ102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	417	0%	0	0	0	2,500	0%	5,000		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5391	RADIOLQ103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5391	RADIOLQ999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5398	EMERGE021	FOOD INSTITUTIONS	0	0	0%	0	0	0	0	0	0	500	0%	1,000	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5398	EMERGE022	RENTS-LEASES OTHER THAN STAT	15	56	373%	26	218%	353	280	79%	603	46%	1,385		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5398	EMERGE024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0	0	0	0	0	0	0	2,000	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5398	EMERGE026	ORGANIZATIONAL DUES	0	0	0%	0	0	0	0	0	0	0	0	600	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5398	EMERGE028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5398	EMERGE030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0	0	0	0	0	0	5,000	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5398	EMERGE057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0	0	0	0	0	50	0%	100	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5398	EMERGE066	EMPLOYEE TRAINING	0	0	0%	0	0	0	0	0	0	300	0%	600	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5398	EMERGE070	IN STATE TRAVEL REIMBURSEMEN	504	425	84%	587	72%	2,829	3,943	139%	3,293	120%	7,000		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5398	EMERGE080	OUT OF STATE TRAVEL REIMB	0	462	0%	0	0	805	5,190	645%	2,211	235%	6,000		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5398	EMERGE102	CONTRACTS FOR PROGRAM SERVIC	0	1,259	0%	0	0	0	2,794	0%	0	0	0	23,865	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5398	EMERGE999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5399	LOW-LEV102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0	0	0	0	0	0	0	23,000	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5399	LOW-LEV999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5497	CHILDHQ021	FOOD INSTITUTIONS	0	0	0%	0	0	0	0	0	0	150	0%	300	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5497	CHILDHQ022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5497	CHILDHQ024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5497	CHILDHQ025	ORGANIZATIONAL DUES	0	0	0%	0	0	0	0	0	0	313	0%	626	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5497	CHILDHQ027	TRANSFERS TO DOIT	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5497	CHILDHQ028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5497	CHILDHQ030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0	0	0	0	190	0%	3,600	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5497	CHILDHQ040	INDIRECT COSTS	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5497	CHILDHQ041	AUDIT FUND SET ASIDE	2,192	28	15%	359	8%	1,92	282	147%	359	79%	893		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5497	CHILDHQ042	ADDITIONAL FRINGE BENEFITS	1,954	1,434	73%	2,212	113%	13,913	11,640	94%	14,330	94%	26,466		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5497	CHILDHQ049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5497	CHILDHQ066	EMPLOYEE TRAINING	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5497	CHILDHQ070	IN STATE TRAVEL REIMBURSEMEN	171	123	72%	267	46%	1,200	804	67%	1,878	43%	3,700		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5497	CHILDHQ080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0	0	0	0	2,190	0%	4,380	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5497	CHILDHQ102	CONTRACTS FOR PROGRAM SERVIC	6,559	5,965	91%	24,894	24%	11,990	87,974	734%	45,509	193%	387,513		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5497	CHILDHQ229	SHERIFF REIMBURSEMENT	0	0	0%	0	0	208	0	0	422	0%	600		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5497	CHILDHQ999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5667	CHRONIC021	FOOD INSTITUTIONS	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5667	CHRONIC022	RENTS-LEASES OTHER THAN STAT	125	0	0%	0	0	125	0	0	0	0	0	500	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5667	CHRONIC026	ORGANIZATIONAL DUES	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5667	CHRONIC028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5667	CHRONIC030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5667	CHRONIC041	AUDIT FUND SET ASIDE	232	32	14%	293	12%	232	138	59%	253	17%	477		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5667	CHRONIC042	ADDITIONAL FRINGE BENEFITS	850	627	74%	970	65%	5,490	5,092	93%	6,286	81%	11,572		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5667	CHRONIC070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	97	0	0	383	0%	2,200		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5667	CHRONIC080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	35	274	782%	124	220%	8,500		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5667	CHRONIC102	CONTRACTS FOR PROGRAM SERVIC	0	23,134	0%	0	0	141,824	83,144	59%	180,200	46%	283,751		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5667	CHRONIC999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5698	LEAD PO024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5698	LEAD PO030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5698	LEAD PO067	TRAINING OF PROVIDERS	0	0	0%	0	0	1,940	0	0	2,000	0%	2,000		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5698	LEAD PO069	PROMOTIONAL MARKETING EXP	0	0	0%	42	0%	0	0	0	250	0%	500		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5698	LEAD PO070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	64	0	0	500	0%	500		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5698	LEAD PO080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0	0	0	250	0%	500		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5698	LEAD PO102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/5698	LEAD PO999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/9049	MAMMOG022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/9049	MAMMOG026	ORGANIZATIONAL DUES	0	0	0%	0	0	0	0	0	0	150	0%	300	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/9049	MAMMOG027	TRANSFERS TO DOIT	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/9049	MAMMOG030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	1,583	0	0	9,500	0%	19,000		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/9049	MAMMOG040	INDIRECT COSTS	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/9049	MAMMOG041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0	0	0	0	54	0%	108	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/9049	MAMMOG042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0	0	0	0	0	1,873	0%	3,746	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/9049	MAMMOG048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0	0	0	0	0	0	0	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/9049	MAMMOG070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0	0	0	0	2,000	0%	4,000	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19015	BURE/9049	MAMMOG														





2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5530	FAMILY P041	AUDIT FUND SET ASIDE	499	59	12%	869	7%	499	326	65%	869	38%	1,450
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5530	FAMILY P042	ADDITIONAL FRINGE BENEFITS	315	231	73%	358	65%	2,031	1,877	92%	2,310	81%	4,266
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5530	FAMILY P066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5530	FAMILY P070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0%	0	0	0%	0	0%	1,443
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5530	FAMILY P100	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	952	1,348	142%	1,797	75%	4,900
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5530	FAMILY P102	CONTRACTS FOR PROGRAM SERVIC	83,251	66,800	80%	128,754	52%	649,776	424,349	65%	1,004,930	42%	1,692,545
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5530	FAMILY P999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5608	TOBACC021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	2
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5608	TOBACC022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	1,081	129	12%	788	17%	906
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5608	TOBACC026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	491
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5608	TOBACC028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5608	TOBACC030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	480	0%	0	0%	2,440
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5608	TOBACC041	AUDIT FUND SET ASIDE	440	57	13%	475	12%	440	342	78%	475	72%	922
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5608	TOBACC042	ADDITIONAL FRINGE BENEFITS	2,193	1,902	87%	2,911	65%	14,163	15,064	106%	18,801	80%	34,722
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5608	TOBACC066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	2
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5608	TOBACC070	IN STATE TRAVEL REIMBURSEM	468	171	37%	658	26%	1,164	1,719	145%	1,666	103%	2,923
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5608	TOBACC072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5608	TOBACC073	GRANTS NON FEDERAL	57,016	26,854	47%	66,202	41%	65,008	39,438	46%	98,703	40%	134,318
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5608	TOBACC080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	4,181	4,228	101%	13,619	31%	13,619
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5608	TOBACC102	CONTRACTS FOR PROGRAM SERVIC	2,788	5,748	206%	3,251	177%	74,396	54,698	74%	86,742	63%	263,784
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5608	TOBACC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5659	COMPRE022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5659	COMPRE028	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	900	0%	0	0%	900
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5659	COMPRE028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5659	COMPRE030	EQUIPMENT NEW REPLACEMENT	480	89	19%	2,400	0%	480	0	0%	2,400	0%	2,400
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5659	COMPRE041	AUDIT FUND SET ASIDE	899	160	18%	870	18%	899	1,040	116%	870	119%	1,724
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5659	COMPRE042	ADDITIONAL FRINGE BENEFITS	2,206	1,651	75%	2,555	65%	14,247	13,406	94%	16,497	81%	30,467
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5659	COMPRE048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5659	COMPRE070	IN STATE TRAVEL REIMBURSEM	591	967	163%	1,281	27%	1,529	693	937%	2,086	923%	3,300
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5659	COMPRE072	GRANTS FEDERAL	21,205	8,750	41%	24,427	36%	62,570	95,986	153%	72,075	133%	190,724
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5659	COMPRE080	OUT OF STATE TRAVEL REIMB	609	0	0%	1,058	0%	3,662	5,708	156%	6,387	90%	11,500
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5659	COMPRE102	CONTRACTS FOR PROGRAM SERVIC	86,170	109,684	127%	97,400	113%	485,655	632,924	130%	548,950	115%	1,144,116
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5659	COMPRE601	STATE FUND MATCH	9,073	68,218	752%	9,073	752%	66,398	82,276	124%	66,398	124%	170,000
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5659	COMPRE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5662	NH COM#102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5662	NH COM#103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5662	NH COM#999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5896	ACA HOM022	RENTS-LEASES OTHER THAN STAT	0	0	0%	58	0%	0	0	0%	350	0%	700
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5896	ACA HOM026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5896	ACA HOM030	EQUIPMENT NEW REPLACEMENT	0	0	0%	6,000	0%	0	0	0%	36,000	0%	72,000
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5896	ACA HOM041	AUDIT FUND SET ASIDE	152	109	71%	1,529	57%	1,443	527	114%	1,443	0%	1,443
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5896	ACA HOM042	ADDITIONAL FRINGE BENEFITS	282	296	85%	1,712	1,888	109%	2,331	80%	4,305	0%	4,305
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5896	ACA HOM066	EMPLOYEE TRAINING	0	0	0%	0	0%	337	0%	2,000	0%	4,000	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5896	ACA HOM070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0%	25	0	0%	56	0%	1,036
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5896	ACA HOM080	OUT OF STATE TRAVEL REIMB	463	0	0%	1,019	0%	4,791	10,537	0%	10,537	0%	18,698
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5896	ACA HOM102	CONTRACTS FOR PROGRAM SERVIC	7,709	34,532	448%	18,990	182%	82,802	457,100	553%	203,488	225%	1,112,683
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5906	SUID CA#199	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5906	SUID CA#070	TRANSFER TO OTHER STATE AGEN	1,346	6	0%	1,317	0%	6,560	432	7%	6,417	7%	14,950
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5906	SUID CA#080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	218	0%	435
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/5906	SUID CA#999	FCLG	0	0	0%	0	0%	1,054	518	49%	4,500	12%	4,500
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/6048	WIC INF#030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	867	0%	0	0%	28,116
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/6048	WIC INF#041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	184	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/6048	WIC INF#102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	128,113	0%	0%	0	0%	231,498
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/6048	WIC INF#999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/8662	TPCP ME101	AUDIT FUND SET ASIDE	7	0	0%	7	17%	137	1,991%	99	139%	198	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/8662	TPCP ME102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	6,903	80,408	1,165%	17,115	470%	140,713	0%	140,713
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/8716	CORE W#026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/8716	CORE W#030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	121	0%	725	0%	1,450	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/8716	CORE W#041	AUDIT FUND SET ASIDE	0	15	0%	0	0%	0	93	0%	0	0%	377
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/8716	CORE W#070	IN STATE TRAVEL REIMBURSEM	0	0	0%	93	0%	0	281	0%	555	51%	1,110
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/8716	CORE W#080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	305	0%	0	0%	5,556
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/8716	CORE W#102	CONTRACTS FOR PROGRAM SERVIC	0	3,962	0%	0	0%	50,732	0%	0	0%	209,896	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/9051	HEART D022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/9051	HEART D027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/9051	HEART D030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/9051	HEART D040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/9051	HEART D041	AUDIT FUND SET ASIDE	47	0	0%	54	119%	47	51	109%	54	93%	1,111
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/9051	HEART D042	ADDITIONAL FRINGE BENEFITS	371	277	75%	429	65%	2,394	2,253	94%	2,772	81%	5,119
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/9051	HEART D048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19020	BURE/9051	HEART D070	IN STATE TRAVEL REIMBURSEM	0	0	0%	120	305	253%	279	109%	1,000	0%	1,



2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5189	HIV/AIDS 021	FOOD INSTITUTIONS	0	0.0%	0.0%	17.0%	0	0.0%	100.0%	200
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5189	HIV/AIDS 022	RENTS-LEASES OTHER THAN STAT	0	0.0%	66.0%	0.0%	100	231.231%	3,428.7%	6,822
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5189	HIV/AIDS 024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5189	HIV/AIDS 028	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	5,845
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5189	HIV/AIDS 028	TRANSFERS TO GENERAL SERVICE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5189	HIV/AIDS 030	EQUIPMENT NEW REPLACEMENT	309	0.0%	0.0%	3,097.0%	309	0.0%	3,097.0%	5,000
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5189	HIV/AIDS 041	AUDIT FUND SET ASIDE	585	102.17%	815.12%	585	528.90%	815.65%	1,548	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5189	HIV/AIDS 042	ADDITIONAL FRINGE BENEFITS	2,461	1,817.74%	2,811.65%	15,889	14,752.93%	18,153.81%	33,525	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5189	HIV/AIDS 066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	4,000	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5189	HIV/AIDS 070	IN STATE TRAVEL REIMBURSEM	21	0.0%	0.0%	177	369.07%	758.40%	1,877	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5189	HIV/AIDS 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5189	HIV/AIDS 100	PRESCRIPTION DRUG EXPENSES	0	0.0%	0.0%	3,381	0.0%	3,474.0%	7,400	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5189	HIV/AIDS 102	CONTRACTS FOR PROGRAM SERVICE	35,746	30,743.86%	67,827.45%	299,409	206,423.69%	568,116.36%	1,075,976	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5189	HIV/AIDS 513	VACCINE PURCHASES	0	0.0%	0.0%	333	0.0%	2,000.0%	4,000	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5189	HIV/AIDS 530	DRUG REBATES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5189	HIV/AIDS 548	REAGENTS	917	1,011.110%	2,614.39%	2,446	2,022.63%	6,974.29%	13,500	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5189	HIV/AIDS 567	TITLE II HIV CARE ASSISTANCE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5189	HIV/AIDS 568	T1 HIV CARE BOSTON EMA	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5189	HIV/AIDS 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5324	ASPR H1041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5324	ASPR H1049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5324	ASPR H1102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5324	ASPR H1999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5345	FED ESA030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5345	FED ESA041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5345	FED ESA049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5345	FED ESA070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5345	FED ESA080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5345	FED ESA999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5917	MMRS 030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5917	MMRS 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5917	MMRS 102	CONTRACTS FOR PROGRAM SERVICE	0	53,693.0%	0.0%	234,209	311,319.133%	402,339.77%	402,339	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5917	MMRS 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5961	PH INFOF102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0.0%	0	43,790.0%	0.0%	43,790	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/5961	PH INFOF999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/9054	INFLUEN121	FOOD INSTITUTIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/9054	INFLUEN066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/9054	INFLUEN067	TRAINING OF PROVIDERS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/9054	INFLUEN070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/9054	INFLUEN102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/9054	INFLUEN999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/9055	EMERGE025	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/9055	EMERGE024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/9055	EMERGE027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/9055	EMERGE030	EQUIPMENT NEW REPLACEMENT	7,436	8,070.109%	21,695.37%	68,879	447,276.649%	200,971.223%	543,680	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/9055	EMERGE040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/9055	EMERGE041	AUDIT FUND SET ASIDE	183	47.26%	854.55%	163	574.313%	854.67%	1,996	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/9055	EMERGE048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/9055	EMERGE049	TRANSFER TO OTHER STATE AGEN	0	0.0%	2,500.0%	0	0.0%	15,000.0%	30,000	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/9055	EMERGE070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	5,000.0%	5,000	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/9055	EMERGE080	OUT OF STATE TRAVEL REIMB	1,157	570.49%	1,792.32%	8,359	9,671.116%	12,999.75%	30,000	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/9055	EMERGE102	CONTRACTS FOR PROGRAM SERVICE	1,677	0.0%	39,941.0%	32,107	14,700.46%	764,700.0%	764,700	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/9055	EMERGE999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/9060	PANFLU 041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/9060	PANFLU 070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/9060	PANFLU 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/9060	PANFLU 102	CONTRACTS FOR PROGRAM SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19025	BURE/9060	PANFLU 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/0901	HEALTHC030	EQUIPMENT NEW REPLACEMENT	1,297	0.0%	1,597.0%	2,438	0.0%	3,000.0%	3,000	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/0901	HEALTHC041	AUDIT FUND SET ASIDE	128	-1.1%	128.1%	1,238	1.0%	31.1%	19	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/0901	HEALTHC042	ADDITIONAL FRINGE BENEFITS	476	0.0%	425.0%	3,073	0.0%	2,742.0%	5,064	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/0901	HEALTHC070	IN STATE TRAVEL REIMBURSEM	58	0.0%	130.0%	2,211	0.0%	5,000.0%	5,000	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/0901	HEALTHC080	OUT OF STATE TRAVEL REIMB	511	0.0%	600.0%	5,488	0.0%	6,444.0%	15,000	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/0901	HEALTHC102	CONTRACTS FOR PROGRAM SERVICE	83,841	0.0%	26,606.0%	146,394	0.0%	46,457.0%	50,000	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/0901	HEALTHC548	REAGENTS	8,481	0.0%	4,284.0%	14,198	0.0%	7,172.0%	10,140	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/1835	NH ELS 030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/1835	NH ELS 041	AUDIT FUND SET ASIDE	245	55.23%	469.12%	245	311.127%	469.66%	742	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/1835	NH ELS 042	ADDITIONAL FRINGE BENEFITS	0	0.0%	2,930.0%	0	0.0%	17,578.0%	35,156	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/1835	NH ELS 066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/1835	NH ELS 070	IN STATE TRAVEL REIMBURSEM	0	0.0%	0.0%	0	1.059.0%	1,089		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/1835	NH ELS 080	OUT OF STATE TRAVEL REIMB	0	475.0%	0.0%	861	1,878.218%	3,477		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/1835	NH ELS 102	CONTRACTS FOR PROGRAM SERVICE	16,250	0.0%	17,917.0%	81,250	107,500.0%	215,000		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/1835	NH ELS 548	REAGENTS	1,035	113.11%	14,169.1%	1,064	2,509.236%	14,560.17%	40,818	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/1835	NH ELS 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/1877	WATER A022	RENTS-LEASES OTHER THAN STAT	129	353.273%	230.154%	634	1,450.229%	1,128.129%	4,125	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/1877	WATER A024	MAINT OTHER THAN BUILD-GRN	0	0.0%	58.0%	0	0.0%	350.0%	700	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/1877	WATER A027	TRANSFERS TO DOIT	0	0.0%	11,527.0%	0	0.0%	69,162.0%	138,323	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/1877	WATER A028	TRANSFER TO GENERAL SERVICE	21,555	0.0%	0.0%	168,361	187,280.0%	171,599.0%	332,140	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/1877	WATER A049	TRANSFER TO OTHER STATE AGEN	0	0.0%	54.0%					

2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3057	SHELLFS022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3057	SHELLFS027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3057	SHELLFS030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3057	SHELLFS040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3057	SHELLFS048	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3057	SHELLFS048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3057	SHELLFS070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3057	SHELLFS080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3057	SHELLFS548	REAGENTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3063	ASSOCIA022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3063	ASSOCIA027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3063	ASSOCIA030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	5,437	0.0%	0.0%	80,000.00	0.0%	0.0%	80,000.00
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3063	ASSOCIA040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3063	ASSOCIA041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3063	ASSOCIA048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3063	ASSOCIA070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3063	ASSOCIA080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3063	ASSOCIA548	REAGENTS	0	0.0%	0.0%	0.0%	7,739	0.0%	0.0%	30,000.00	0.0%	0.0%	30,000.00
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3063	ASSOCIA999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3067	EMERGE022	RENTS-LEASES OTHER THAN STAT	43	43.100%	58.74%	2,588	301.117%	11.71%	351.86%	643			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3067	EMERGE024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	12,830	39,977.257%	0.0%	23,425.141%	55,000.00			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3067	EMERGE026	ORGANIZATIONAL DUES	0	0.0%	50.0%	0	0.0%	0.0%	300.00	600.00			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3067	EMERGE027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3067	EMERGE030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	12,713	0.0%	0.0%	49,760.00	0.0%	0.0%	80,600.00
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3067	EMERGE040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3067	EMERGE041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3067	EMERGE048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3067	EMERGE057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	50.00	100.00		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3067	EMERGE066	EMPLOYEE TRAINING	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	399.00	600.00		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3067	EMERGE070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	450	0.0%	0.0%	250.180%	500.00		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3067	EMERGE080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	306	0.0%	0.0%	500.00	500.00		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/3067	EMERGE999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5230	PUBLIC H021	FOOD INSTITUTIONS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5230	PUBLIC H022	RENTS-LEASES OTHER THAN STAT	161	155.96%	7,489.71%	911	1,148.126%	1.237%	93%	2,331			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5230	PUBLIC H024	MAINT OTHER THAN BUILD-GRN	2,148	95.4%	5,865	4,094.92%	19.884%	96.84%	0				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5230	PUBLIC H026	ORGANIZATIONAL DUES	0	0.0%	0.0%	4,750	4,750.100%	0.0%	8,000.00	8,000.00			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5230	PUBLIC H028	TRANSFERS TO GENERAL SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5230	PUBLIC H030	EQUIPMENT NEW REPLACEMENT	2,780	0.0%	30,229.0%	6,948	25,625.369%	84.670	75,546.34%	84,670.00			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5230	PUBLIC H041	AUDIT FUND SET ASIDE	532	83.16%	5,961.14%	532	434.82%	1,015	596.73%	1,015.00			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5230	PUBLIC H042	ADDITIONAL FRINGE BENEFITS	2,330	1,742.75%	2,696.65%	15,045	14,149.94%	17,411.81%	32,155.00				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5230	PUBLIC H057	BOOKS PERIODICALS SUBSCRIPTI	0	0.0%	0.0%	0	0.0%	0.0%	150.00	300.00			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5230	PUBLIC H060	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	250.00	500.00			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5230	PUBLIC H070	IN STATE TRAVEL REIMBURSEMEN	339	0.0%	0.0%	341	0.0%	692	1,013.146%	696.146%	1,500.00		
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5230	PUBLIC H080	OUT OF STATE TRAVEL REIMB	316	690.218%	621.111%	6,760	3,423.51%	13,278.26%	14,200.00				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5230	PUBLIC H102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	0.0%	102.039				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5230	PUBLIC H103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5230	PUBLIC H548	REAGENTS	6,479	35,421.547%	10,986.322%	79,031	227,649.288%	134,034.170%	393,968.00				
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5316	STATE B021	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5316	STATE B024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5316	STATE B026	ORGANIZATIONAL DUES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5316	STATE B027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5316	STATE B030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5316	STATE B040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5316	STATE B041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5316	STATE B048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5316	STATE B066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5316	STATE B070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5316	STATE B080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5316	STATE B102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5316	STATE B548	REAGENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5316	STATE B999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5317	RED TID022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5317	RED TID024	MAINT OTHER THAN BUILD-GRN	0	0.0%	1,833.0%	0	0.0%	0.0%	11,000.00	22,000.00			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5317	RED TID027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5317	RED TID028	EQUIPMENT NEW REPLACEMENT	0	0.0%	83.0%	0	0.0%	0.0%	500.00	1,000.00			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5317	RED TID040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5317	RED TID041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5317	RED TID048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5317	RED TID066	EMPLOYEE TRAINING	0	0.0%	63.0%	0	0.0%	0.0%	375.00	750.00			
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5317	RED TID070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	090	HHS: HEALL OT19030	BURE/5317	RED TID080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%					

2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLFULL T19100	GLEN/7892	MAINTEN019	HOLIDAY PAY	2,216	1,488 67%	2,742	54%	3,813	3,628 95%	6,538	4,718 77%	
2013			Health and Human Svcs Dept Of	091	HHS_GLFULL TIME PERSONNEL TOTAL	GLEN/7892			860,992	596,395 69%	910,542	65%	3,743,563	3,428,240 92%	3,957,756 87%	7,507,500	
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLPART T19100	GLEN/5710	PROFESS050	PERSONAL SERVICE TEMP APPOIN	5,517	4,693 85%	8,051	58%	25,390	27,596 108%	37,050	74%	59,555
2013			Health and Human Svcs Dept Of	091	HHS_GLPART TIME TEMP APPOINTMENT TOTAL	GLEN/5710			5,517	4,693 85%	8,051	58%	25,390	27,596 108%	37,050	74%	59,555
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLOVERT19100	GLEN/5720	CUSTOD018	OVERTIME	27,781	13,513 49%	126,376	62%	107,528 85%	98,864 109%	189,648		
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLOVERT19100	GLEN/5740	ADMIN018	OVERTIME	820	1,386 169%	558	249%	1,795	5,388 300%	1,221	441%	5,244
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLOVERT19100	GLEN/7892	MAINTEN018	OVERTIME	0	0%	0	0%	1,112	935 84%	118	790%	859
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLOVERT19100	GLEN/7892	MAINTEN018	OVERTIME	2,669	2,084 78%	2,653	79%	11,174	15,134 135%	29,456		
2013			Health and Human Svcs Dept Of	091	HHS_GLOVERTIME TOTALS	GLEN/5710			31,270	16,984 54%	24,944	68%	140,456	128,986 92%	111,310	116%	225,207
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLBENEF19100	GLEN/5710	PROFESS060	BENEFITS	177,847	230,869 130%	205,136	116%	1,272,769	1,385,610 109%	1,468,426		3,060,169
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLBENEF19100	GLEN/5720	CUSTOD060	BENEFITS	31,929	45,393 142%	39,563	115%	233,871	262,571 112%	289,785 91%	617,025	
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLBENEF19100	GLEN/5740	ADMIN060	BENEFITS	12,831	18,919 147%	93,643	100%	100,438 100%	100,438 100%	205,451		
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLBENEF19100	GLEN/7892	MAINTEN060	BENEFITS	18,186	20,688 114%	20,237	102%	126,895	125,576 99%	141,207 89%	296,677	
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLBENEF19100	GLEN/7999	DEFAULT060	BENEFITS	0	0%	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLBENEF19100	GLEN/8132	WORKER060	BENEFITS	0	0%	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLBENEF19100	GLEN/8501	UNEMPL060	BENEFITS	0	0%	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLBENEF19100	ERP G9804	ACTIVTY060	BENEFITS	0	0%	0	0%	0	0%	0	0%	0
2013			Health and Human Svcs Dept Of	091	HHS_GLBENEFITS TOTALS	GLEN/5710			240,793	315,895 131%	278,748	113%	1,727,179	1,874,946 109%	1,999,855 94%	4,169,269	
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLCONSU19100	GLEN/5710	PROFESS046	CONSULTANTS	3,078	1,958 64%	3,140	62%	11,613	8,945 77%	11,847	77%	50,923
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLCONSULTANTS TOTALS	GLEN/5710			3,078	1,958 64%	3,140	62%	11,613	8,945 77%	11,847	77%	50,923
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLCURRE19100	GLEN/0009	UNREST020	CURRENT EXPENSES	0	0%	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLCURRE19100	PROFESS020	CURRENT EXPENSES	13,022	7,278 56%	16,540	62%	45,775	63,542 139%	58,140	109%	209,020	
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLCURRE19100	GLEN/5720	CUSTOD020	CURRENT EXPENSES	45,526	71,555 158%	9,379	85%	71,855	39,185 54%	145,082		
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLCURRE19100	GLEN/5740	ADMIN020	CURRENT EXPENSES	3,198	1,866 58%	3,780	49%	15,742	12,558 80%	37,016		
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLCURRE19100	GLEN/7892	MAINTEN020	CURRENT EXPENSES	7,211	5,988 83%	5,216	115%	65,912	53,946 82%	47,676	113%	101,850
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLCURRE19100	GLEN/8132	WORKER020	CURRENT EXPENSES	0	0%	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLCURRE19100	GLEN/8501	UNEMPL020	CURRENT EXPENSES	0	0%	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLCURRE19100	ERP G9804	ACTIVTY020	CURRENT EXPENSES	0	0%	0	0%	0	0%	0	0%	0
2013			Health and Human Svcs Dept Of	091	HHS_GLCURRENT EXPENSES TOTALS	GLEN/5710			33,017	22,286 68%	33,919	62%	172,963	169,234 98%	164,222 96%	493,009	
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/5710	PROFESS022	RENTS-LEASES OTHER THAN STAT	0	0%	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/5710	PROFESS024	MAINT OTHER THAN BUILD-GRN	1,310	409 31%	1,553	26%	4,102	5,276 129%	4,861 109%	14,750	
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/5710	PROFESS026	ORGANIZATIONAL DUES	50	150 300%	108	139%	50	150 300%	108	139%	519
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/5710	PROFESS027	TRANSFERS TO DOIT	0	0%	0	0%	0	0%	0	0%	1
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/5710	PROFESS051	CONSULTANTS BENEFITED	0	0%	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	PROFESS068	EMPLLOYEE TRAINING	40	30 75%	3,413	8,313	10,726	128%	9,892	68%	5,729	
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/5710	PROFESS101	MEDICAL PAYMENTS TO PROVIDER	5,408	2,350 43%	10,926	22%	36,806	17,414 48%	73,956 24%	127,676	
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/5710	PROFESS999	FCLG	0	0%	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/5720	CUSTOD021	FOOD INSTITUTIONS	32,266	25,108 78%	37,699	67%	118,121	173,041 146%	138,012 125%	320,750	
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/5720	CUSTOD024	MAINT OTHER THAN BUILD-GRN	251	60 24%	222	27%	8,461	5,772 68%	7,496	77%	19,853
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/5720	CUSTOD048	CONTRACTUAL MAINT BUILD-GRN	0	0%	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/5720	CUSTOD099	FCLG	0	0%	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/5740	ADMIN024	MAINT OTHER THAN BUILD-GRN	0	0%	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/5740	CUSTOD070	IN STATE TRAVEL REIMBURSEMENT	1,045	828 79%	1,297	64%	3,758	5,200 138%	4,666 111%	10,620	
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/5740	ADMIN080	OUT OF STATE TRAVEL REIMB	0	0%	144	0%	0	0%	865	0%	1,730
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/5740	ADMIN099	FCLG	0	0%	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/7892	MAINTEN023	HEAT ELECTRICITY WATER	109,899	55,444 50%	65,743	84%	263,416	319,750 121%	157,570	203%	349,087
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/7892	MAINTEN024	MAINT OTHER THAN BUILD-GRN	7,878	5,967 76%	7,894	76%	21,579	22,716 105%	21,601 105%	69,042	
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/7892	MAINTEN025	EQUIPMENT NEW REPLACEMENT	11,685	10,055 86%	60,556	100%	11,865	73,212 121%	110,211	150%	205,203
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/7892	MAINTEN047	OWN FORCES MAINT BUILD-GRN	0	0%	0	0%	4,905	0%	10,683	0%	20,560
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/7892	MAINTEN048	CONTRACTUAL MAINT BUILD-GRN	211,293	4,750 2%	173,694	3%	280,840	142,568 51%	230,866 62%	299,736	
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/7892	MAINTEN103	CONTRACTS FOR OP SERVICES	0	0%	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/7892	MAINTEN999	FCLG	0	0%	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/8132	WORKER062	WORKERS COMPENSATION	2,840	7,600 268%	4,397	173%	24,008	117,395 489%	37,170 316%	136,053	
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/8132	WORKER999	FCLG	0	0%	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/8501	UNEMPL061	UNEMPLOYMENT COMPENSATION	0	-7,686 -100%	0	0%	1,778	-7,686 -432%	6,233	123%	6,233
2013	010	95	Health and Human Svcs Dept Of	091	HHS_GLALL OT19100	GLEN/8501	UNEMPL999	FCLG	0	0%	0	0%	0	0%	0	0%	0
2013			Health and Human Svcs Dept Of	091	HHS_GLALL OTHER	GLEN/5710			383,963	96,064 25%	364,268	26%	782,722	876,775 112%	758,612 116%	1,528,115	
2013			Health and Human Svcs Dept Of	091	HHS_GLAGENCY TOTALS	GLEN/5710			1,558,629	1,054,276 68%	1,623,607	65%	6,603,887	6,514,479 99%	7,040,652 93%	14,033,568	
2013	010	95	Health and Human Svcs Dept Of	092	HHS_BEFULL T19200	DIV OF 3068	CONSUM010	PERSONAL SERVICES PERM CLASS	11,063	3,776 37%	10,671	69%	51,629	47,941 93%	49,800 96%	96,042	
2013	010	95	Health and Human Svcs Dept Of	092	HHS_BEFULL T19200	CMH PRG06	CONSUM010	PERSONAL SERVICES PERM CLASS	104,211	67,788 65%	104,569	64%	438,360	389,832 89%	430,520 98%	838,568	
2013	010	95	Health and Human Svcs Dept Of	092	HHS_BEFULL T19200	DIV OF 7010	FINANCIA010	PERSONAL SERVICES PERM CLASS	55,740	39,314 71%	66,045	60%	221,910	227,488 103%	262,936 87%	524,770	
2013	010	95	Health and Human Svcs Dept Of	092	HHS_BEFULL T19200	DIV OF 7143	MENTAL010	PERSONAL SERVICES PERM CLASS	7,280	5,160 71%	7,065	73%	34,020	31,890 94%	32,972 97%	63,588	
2013	010	95	Health and Human Svcs Dept Of	092	HHS_BEFULL T19200	DIV OF 7162	OFFICE010	PERSONAL SERVICES PERM CLASS	34,584	0%	0	0%	201,229	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	092	HHS_BEFULL T19200	DIV OF 7877	OFFICE010	PERSONAL SERVICES PERM CLASS	14,969	9,980 67%	14,816	67%	68,982	64,284 93%	68,274 94%	129,802	
2013			Health and Human Svcs Dept Of	092	HHS_BEFULL TIME PERSONNEL TOTAL	GLEN/7877			227,858	128,618 56%	203,165	56%	1,015,790	761,428 75%	853,503 84%	1,652,788	
2013	010	95	Health and Human Svcs Dept Of	092	HHS_BEPART T19200	DIV OF 3068	CONSUM050	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	092	HHS_BEPART T19200	DIV OF 3069	OLDER A050	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0%	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	092	HHS_BEPART T19200	DIV OF 7010	FINANCIA050	PERSONAL SERVICE TEMP APPOIN	0	0%	171	0%	0	1,025	0%	2,050	
2013	010	95	Health and Human Svcs Dept Of	092	HHS_BEPART T19200	DIV OF 7162	OFFICE050	PERSONAL SERVICE TEMP APPOIN	0	0%	0	0%	0	0	0	0%	0
2013			Health and Human Svcs Dept Of	092	HHS_BEPART TIME TEMP APPOINTMENT TOTALS	GLEN/5710			0	0%	171	0%	0	1,025	0%	2,050	
2013	010	95	Health and Human Svcs Dept Of	092	HHS_BEENEF19200	DIV OF 3069	CATEGORY060	BENEFITS	2,459	2,545 104%	2,573	104%	15,253	15,922 104%	15,996 100%	32,664	
2013	010	95	Health and Human Svcs Dept Of	092	HHS_BEENEF19200	DIV OF 3069	OLDER A060	BENEF									







2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5050	TWVWIA	021	FOOD INSTITUTIONS	290	307	106%	1,108	28%	1,266	3,286	260%	4,835	68%	6,340	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5050	TWVWIA	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	310	0%	3,000	10%	6,000	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5050	TWVWIA	026	ORGANIZATIONAL DUES	0	0	0%	125	0%	0	0	0%	750	0%	1,500	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5050	TWVWIA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	477	63%	0	0	0%	477	63%	5,944	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5050	TWVWIA	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5050	TWVWIA	041	AUDIT FUND SET ASIDE	764	82	11%	763	11%	764	205	27%	763	27%	3,196	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5050	TWVWIA	042	ADDITIONAL FRINGE BENEFITS	265	287	109%	964	30%	1,111	1,817	164%	4,045	45%	10,235	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5050	TWVWIA	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	158	129	77%	0	0%	178	77%	515	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5050	TWVWIA	066	EMPLOYEE TRAINING	0	0	0%	0	0	0	240	480%	1,950	12%	2,925	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5050	TWVWIA	068	REMUNERATION	0	0	0%	0	0	0	23	0%	0	0%	1,687	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5050	TWVWIA	070	IN STATE TRAVEL REIMBURSEMENT	57	0	0%	497	0%	822	67	10%	5,994	1%	8,978	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5050	TWVWIA	080	OUT OF STATE TRAVEL REIMB	187	0	0%	390	0%	1,820	4,350	61%	14,868	29%	18,934	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5050	TWVWIA	102	CONTRACTS FOR PROGRAM SERVIC	176,564	68,477	39%	797,926	9%	669,151	213,082	32%	3,024,016	7%	5,493,797	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5050	TWVWIA	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5050	TWVWIA	057	MEDICAID WAIVER SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5050	TWVWIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5191	SPECIAL	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	23	0%	0	0%	385	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5191	SPECIAL	026	ORGANIZATIONAL DUES	0	52	0%	0	0%	2,873	737	26%	3,011	24%	3,011	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5191	SPECIAL	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5191	SPECIAL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	228	0%	455	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5191	SPECIAL	041	AUDIT FUND SET ASIDE	576	93	16%	631	15%	576	514	89%	631	82%	1,202	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5191	SPECIAL	042	ADDITIONAL FRINGE BENEFITS	1,156	830	72%	2,826	23%	4,848	5,666	117%	11,857	48%	30,000	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5191	SPECIAL	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5191	SPECIAL	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	255	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5191	SPECIAL	070	IN STATE TRAVEL REIMBURSEMENT	56	287	518%	150	191%	600	1,213	202%	1,627	75%	4,721	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5191	SPECIAL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	845	496%	170	845	496%	223	379%	3,189	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5191	SPECIAL	102	CONTRACTS FOR PROGRAM SERVIC	11,134	25,606	230%	13,507	190%	76,478	79,133	103%	92,775	85%	209,112	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5191	SPECIAL	513	VACCINE PURCHASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5191	SPECIAL	559	CELEBRATION AID	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5191	SPECIAL	561	SPECIALTY CLINICS	230,406	88,927	38%	284,739	31%	731,580	638,381	87%	904,287	71%	1,560,250	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5191	SPECIAL	562	CSHCN ASSISTANCE	121,271	51,641	43%	162,504	32%	332,933	321,803	97%	446,133	72%	784,450	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5191	SPECIAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5340	LIFESPA	021	FOOD INSTITUTIONS	10	0	0%	40	40	100%	0	0%	1,737	2%	2,171	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5340	LIFESPA	037	TECHNOLOGY-HARDWARE	1,287	0	0%	306	0%	1,692	0	0%	408	0%	408	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5340	LIFESPA	038	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	1,516	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5340	LIFESPA	041	AUDIT FUND SET ASIDE	1,627	0	0%	11	6	49%	39	14%	68	4%	68	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5340	LIFESPA	067	TRAINING OF PROVIDERS	1,299	0	0%	11,349	0%	4,570	1,200	26%	39,928	3%	47,494	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5340	LIFESPA	068	REMUNERATION	235	0	0%	1,450	0%	2,502	250	10%	15,442	2%	20,525	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5340	LIFESPA	070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0%	0	44	133	31%	2,429	5%	3,832
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5340	LIFESPA	080	OUT OF STATE TRAVEL REIMB	572	0	0%	423	0%	1,901	2,132	112%	1,405	152%	2,847	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5340	LIFESPA	092	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	300	0%	600	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5340	LIFESPA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5947	PROGRA	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	255	0%	510	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5947	PROGRA	022	RENTS-LEASES OTHER THAN STAT	204	204	100%	450	45%	1,224	1,224	100%	2,700	45%	5,400	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5947	PROGRA	026	ORGANIZATIONAL DUES	80	0	0%	119	0%	80	0	0%	119	0%	5,478	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5947	PROGRA	040	INDIRECT COSTS	0	4,224	0%	0	0%	25,000	24,930	100%	8,681	28%	25,000	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5947	PROGRA	041	AUDIT FUND SET ASIDE	267	69	26%	315	32%	7,857	364	136%	3,151	116%	715	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5947	PROGRA	042	ADDITIONAL FRINGE BENEFITS	1,879	1,306	69%	6,110	38%	7,867	8,676	113%	25,622	45%	47,000	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5947	PROGRA	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5947	PROGRA	057	BOOKS PERIODICALS SUBSCRIPTI	12	0	0%	34	0%	12	383	3,191%	34	1,115%	408	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5947	PROGRA	066	EMPLOYEE TRAINING	0	0	0%	350	235	67%	0	0%	357	66%	1,020	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5947	PROGRA	070	IN STATE TRAVEL REIMBURSEM	1,074	1,160	108%	1,119	104%	4,345	4,992	115%	4,525	110%	15,332	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5947	PROGRA	080	OUT OF STATE TRAVEL REIMB	0	0	0%	130	0%	0	0	0%	780	0%	1,560	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5947	PROGRA	102	CONTRACTS FOR PROGRAM SERVIC	5,851	10,508	180%	76,850	120,361	157%	266,516	163%	1,006,333	0%	0	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5949	PROJEC	021	FOOD INSTITUTIONS	0	0	0%	0	0%	872	1,052	121%	1,847	57%	3,396	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5949	PROJEC	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5949	PROJEC	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5949	PROJEC	037	TECHNOLOGY-HARDWARE	1,146	0	0%	2,854	0%	1,146	0	0%	2,854	0%	2,854	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5949	PROJEC	038	TECHNOLOGY-HARDWARE	0	0	0%	18	0%	0	0	0%	1,000	0%	2,000	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5949	PROJEC	041	AUDIT FUND SET ASIDE	66	12	18%	350	2%	66	51	77%	350	15%	597	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5949	PROJEC	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5949	PROJEC	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	495	0%	1,000	50%	2,000	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5949	PROJEC	067	TRAINING OF PROVIDERS	0	0	0%	291	0	0	19,709	0%	19,709	0%	19,709	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5949	PROJEC	068	REMUNERATION	0	0	0%	417	0%	0	2,500	0%	5,000	0%	5,000	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5949	PROJEC	070	IN STATE TRAVEL REIMBURSEM	63	0	0%	393	0%	0	659	22%	723	9%	923	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5949	PROJEC	080	OUT OF STATE TRAVEL REIMB	0	184	0%	0	0%	1,738	517	0%	1,843	36%	7,933	
2013	010	95	Health and Human Svcs Dept Of	093	HHS_DEALL OT19300	DIV OF 5949	PROJEC	102	CONTRACTS FOR PROGRAM SERVIC	10,857	5,663	52%	57,092	10%	47,193	38,839	82%	248,177	16%	491,074	
2013	010	95	Health and Human Sv																		

2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7167	MEDICA0041	AUDIT FUND SET ASIDE	781	20	23%	122	16%	85	95	11%	122	78%	249
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7167	MEDICA0042	ADDITIONAL FRINGE BENEFITS	821	101	16%	1,705	29%	3,026	3,418	113%	7,154	48%	18,100
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7167	MEDICA0066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7167	MEDICA0070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0%	0	0	0%	0	0%	208
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7167	MEDICA0080	OUT OF STATE TRAVEL REIMB	0	0	0%	141	0%	0	225	0%	864	27%	1,692
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7167	MEDICA0999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7172	MEDICA0040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7172	MEDICA0041	AUDIT FUND SET ASIDE	10,964	1,278	12%	11,136	11%	10,964	8,691	79%	11,136	78%	23,027
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7172	MEDICA0510	MEDICAID TO INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7172	MEDICA0511	MEDICAID TO SCHOOLS	1,892,922	1,584,922	84%	1,979,000	80%	10,102,460	8,164,032	81%	10,561,982	77%	23,000,000
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7559	NH BRAIN041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7559	NH BRAIN102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7559	NH BRAIN502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7559	NH BRAIN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7852	INFANT_021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	1,198
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7852	INFANT_022	RENTS/LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	524	0%	1,047
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7852	INFANT_026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	250	0%	500
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7852	INFANT_030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,394	294	21%	7,500	4%	7,500
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7852	INFANT_040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7852	INFANT_041	AUDIT FUND SET ASIDE	201	1,291	643%	291	444%	201	1,818	906%	291	625%	2,967
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7852	INFANT_042	ADDITIONAL FRINGE BENEFITS	638	443	69%	1,507	29%	2,675	3,022	113%	6,324	48%	11,098
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7852	INFANT_066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	575	0%	1,150
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7852	INFANT_070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0%	0	989	0%	0	0%	1,307
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7852	INFANT_080	OUT OF STATE TRAVEL REIMB	119	0	0%	231	0%	1,377	5,251	381%	2,672	197%	9,828
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7852	INFANT_102	CONTRACTS FOR PROGRAM SERVIC	1,581,488	1,000	0%	2,135,782	0%	1,585,488	1,586,488	100%	2,141,184	74%	2,167,103
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7852	INFANT_502	PAYMENTS TO PROVIDERS	18,077	0	0%	29,897	0%	110,440	80,219	73%	182,655	144%	500,000
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7852	INFANT_999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7855	TBI IMPL041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7855	TBI IMPL102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7858	SOCIAL_S021	FOOD INSTITUTIONS	43	0	0%	205	0%	230	94	41%	1,107	8%	10,000
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7858	SOCIAL_S030	EQUIPMENT NEW REPLACEMENT	1,525	0	0%	2,003	0%	1,714	0	0%	2,252	0%	2,500
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7858	SOCIAL_S037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7858	SOCIAL_S038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7858	SOCIAL_S040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7858	SOCIAL_S041	AUDIT FUND SET ASIDE	444	0	0%	184	41%	444	480	108%	484	98%	1,053
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7858	SOCIAL_S042	ADDITIONAL FRINGE BENEFITS	398	277	69%	942	29%	1,672	1,889	113%	3,952	48%	10,000
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7858	SOCIAL_S057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	625	0%	1,250
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7858	SOCIAL_S066	EMPLOYEE TRAINING	0	212	0%	0	0%	165	210	128%	1,500	14%	1,500
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7858	SOCIAL_S067	TRAINING OF PROVIDERS	0	320	0%	0	0%	550	970	176%	2,089	46%	15,000
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7858	SOCIAL_S070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0%	700	378	54%	7,500	5%	7,500
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7858	SOCIAL_S100	OUT OF STATE TRAVEL REIMB	14	0	0%	1,388	968%	321	2,648	824%	3,903	27%	8,900
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7858	SOCIAL_S02	CONTRACTS FOR PROGRAM SERVIC	104,009	56,554	54%	97,900	58%	363,225	363,988	100%	339,063	103%	686,843
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7858	SOCIAL_S02	PAYMENTS TO PROVIDERS	0	13,830	0%	0	0%	27,973	30,405	109%	63,062	48%	150,000
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 7858	SOCIAL_S999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 8134	WORKER062	WORKERS COMPENSATION	0	0	0%	0	0%	5,726	2,259	39%	992	228%	1,946
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 8134	WORKER999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 8582	UNEMPL01	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	4,485	0%	0	0%	5,316
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OT19300	DIV OF 8582	UNEMPL999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEALL OTHER			CATEGORY TOTALS	27,134,211	22,181,996	82%	31,020,909	72%	122,648,321	122,544,476	100%	132,698,990	92%	283,335,485
2013	010	95	Health and Human Svcs Dept Of	093	HHS: DEAGENCY TOTALS				27,605,908	22,547,361	82%	31,530,521	72%	124,976,612	124,749,101	100%	135,258,585	92%	288,347,433
2013	010	95	Health and Human Svcs Dept Of	094	HHS: NEFULL T19400	NEW H7131	TRANSIT010	PERSONAL SERVICES PERM CLASS	382,340	230	0%	1,737	72%	230	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	094	HHS: NEFULL T19400	NEW H7131	TRANSIT017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	094	HHS: NEFULL T19400	NEW H7131	TRANSIT019	HOLIDAY PAY	30,968	0	0%	52	74%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	094	HHS: NEFULL T19400	NEW H8400	ADMINIS010	PERSONAL SERVICES PERM CLASS	127,561	79,255	62%	129,247	81%	563,021	465,941	83%	570,462	82%	1,078,124
2013	010	95	Health and Human Svcs Dept Of	094	HHS: NEFULL T19400	NEW H8400	ADMINIS012	PERSONAL SERVICES UNCLASSIF	30,241	20,661	68%	37,188	56%	138,926	129,345	93%	170,837	76%	328,786
2013	010	95	Health and Human Svcs Dept Of	094	HHS: NEFULL T19400	NEW H8400	ADMINIS017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	094	HHS: NEFULL T19400	NEW H8400	ADMINIS019	HOLIDAY PAY	0	0	0%	0	0%	0	295	0%	0	0%	204
2013	010	95	Health and Human Svcs Dept Of	094	HHS: NEFULL T19400	NEW H8410	NHH - FA010	PERSONAL SERVICES PERM CLASS	637,659	433,090	68%	682,460	83%	2,967,672	2,505,929	84%	3,176,174	79%	5,856,759
2013	010	95	Health and Human Svcs Dept Of	094	HHS: NEFULL T19400	NEW H8410	NHH - FA012	PERSONAL SERVICES UNCLASSIF	0	0	0%	5,500	0%	0	0	0%	35,348	0%	70,695
2013	010	95	Health and Human Svcs Dept Of	094	HHS: NEFULL T19400	NEW H8410	NHH - FA019	HOLIDAY PAY	21,611	14,376	67%	31,656	45%	35,090	32,407	92%	51,401	63%	97,919
2013	010	95	Health and Human Svcs Dept Of	094	HHS: NEFULL T19400	NEW H8750	ACUTE P010	PERSONAL SERVICES PERM CLASS	2,030,403	1,489,359	73%	2,187,301	68%	9,345,823	8,959,867	96%	10,068,016	89%	19,730,893
2013	010	95	Health and Human Svcs Dept Of	094	HHS: NEFULL T19400	NEW H8750	ACUTE P012	PERSONAL SERVICES UNCLASSIF	207,427	90,287	44%	962,444	34%	962,444	324,043	65%	2,239,653	5%	2,239,653
2013	010	95	Health and Human Svcs Dept Of	094	HHS: NEFULL T19400	NEW H8750	ACUTE P017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	094	HHS: NEFULL T19400	NEW H8750	ACUTE P018	HOLIDAY PAY	119,936	82,149	68%	141,944	58%	209,920	213,828	102%	248,439	86%	515,991
2013	010	95	Health and Human Svcs Dept Of	094	HHS: NEFULL TIME PERSONNEL			CATEGORY TOTALS	3,568,167	2,209,401	62%	3,466,056	64%	16,013,354	12,928,785	81%	15,466,342	85%	29,777,031
2013	010	95	Health and Human Svcs Dept Of	094	HHS: NEPART T9400	NEW H7131	TRANSIT050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	094	HHS: NEPART T9400	NEW H8027	ADULT B050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	95	Health and Human Svcs Dept Of	094	HHS: NEPART T9400	NEW H8410	NHH - FA050	PERSONAL SERVICE TEMP APPOIN	10,744	14,044	131%	12,685	111%	56,992	71,137	125%	67,291	116%	123,530
2013	010	95	Health and Human Svcs Dept																



2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19520	OFFIC.5146	HEALTH.010	PERSONAL SERVICES PERM CLASS	257,105	144,367.56%	269,913	53%	1,057,014	898,786.84%	1,109,670.90%	2,051,568
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19520	OFFIC.5680	LEGAL.S010	PERSONAL SERVICES PERM CLASS	314,492	153,332.68%	302,698	71%	1,423,168	1,331,497.94%	1,369,796.97%	2,655,275
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19520	OFFIC.5680	LEGAL.S011	PERSONAL SERVICES UNCLASSIF	0	0.0%	0	0%	0	0.0%	0	0
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19520	OFFIC.5680	LEGAL.S012	PERSONAL SERVICES UNCLASSIF	-9,650	21,400.0%	-15,440	0%	113,153	124,286.95%	181,132.95%	375,749
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19520	OFFIC.5680	LEGAL.S010	HOLIDAY PAY	0	14.0%	0	0%	0	254.0%	0	0
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19520	OFFIC.5682	COMMUN.010	PERSONAL SERVICES PERM CLASS	42,258	25,896.61%	41,372	63%	198,174	159,242.85%	182,799.87%	349,480
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19520	OFFIC.5683	OPERAT.010	PERSONAL SERVICES PERM CLASS	76,389	53,982.71%	79,859	68%	329,491	344,457.97%	685,172	349,480
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19520	OFFIC.5683	OPERAT.011	PERSONAL SERVICES UNCLASSIF	13,597	9,364.69%	13,097	72%	60,150	55,918.93%	57,940.97%	110,936
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19520	OFFIC.5683	OPERAT.012	PERSONAL SERVICES UNCLASSIF	20,590	14,627.71%	19,159	76%	89,489	83,524.93%	83,268.100%	159,093
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19520	OFFIC.5686	OMBUDS.010	PERSONAL SERVICES UNCLASSIF	29,887	21,831.73%	34,770	61%	126,117	118,434.93%	146,744.93%	281,159
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19520	OFFIC.5686	OMBUDS.012	PERSONAL SERVICES UNCLASSIF	9,954	7,236.73%	9,626	75%	43,151	40,533.94%	41,728.97%	79,667
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19530	OFFIC.5677	BUREAU.010	PERSONAL SERVICES PERM CLASS	146,675	94,871.65%	150,195	63%	667,214	570,231.93%	683,228.93%	1,285,123
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19530	OFFIC.5685	MANAGE.010	PERSONAL SERVICES PERM CLASS	0	0.0%	0	0%	0	0.0%	0	0
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19530	OFFIC.5687	DHHS.D010	PERSONAL SERVICES PERM CLASS	93,501	69,200.74%	102,410	68%	423,383	403,978.95%	463,724.87%	890,760
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19540	OFFIC.0917	HIE.FED010	PERSONAL SERVICES PERM CLASS	0	4.659%	9,174	51%	0	10,250.0%	55,044.19%	110,087
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19540	OFFIC.0917	HIE.FED012	PERSONAL SERVICES UNCLASSIF	8,249	5,569.68%	12,289	45%	69,243	37,817.55%	103,155.37%	159,232
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19540	OFFIC.0922	OFFICE.C010	PERSONAL SERVICES PERM CLASS	162,473	25,374.16%	234,588	16%	151,617	190,691.87%	216,981.87%	424,361
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19540	OFFIC.5952	OFFICE.C012	PERSONAL SERVICES UNCLASSIF	142,590	59,749.42%	205,775	29%	1,912,440	250,779.131%	276,272.91%	525,125
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19560	OFF.M6126	MEDICA.010	PERSONAL SERVICES PERM CLASS	284,643	227,140.80%	330,984	69%	1,472,432	1,330,705.90%	1,471,432.00%	3,242,939
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19560	OFF.M6126	MEDICA.012	PERSONAL SERVICES UNCLASSIF	60,133	47,644.79%	57,951	82%	271,822	291,608.107%	261,957.111%	505,055
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19570	DIV.O.5684	CHILD.SL.010	PERSONAL SERVICES PERM CLASS	141,835	90,962.64%	140,530	65%	610,078	566,963.93%	604,466.94%	1,175,715
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19570	DIV.O.6128	CHILD.SL.010	PERSONAL SERVICES PERM CLASS	815,818	529,671.65%	795,143	67%	3,504,976	2,991,934.95%	3,416,148.88%	6,475,974
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19570	DIV.O.6128	CHILD.SL.012	PERSONAL SERVICES UNCLASSIF	10,853	7,955.73%	10,586	66%	48,366	44,849.86%	44,849.86%	85,717
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19570	DIV.O.6128	CHILD.SL.019	HOLIDAY PAY	171	375.219%	0	0%	171	607.354%	0	0
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19580	COMM.5192	DIRECTQ.010	PERSONAL SERVICES PERM CLASS	15,860	11,283.71%	16,019	70%	67,415	62,925.93%	68,090.92%	129,629
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19580	COMM.5192	DIRECTQ.012	PERSONAL SERVICES UNCLASSIF	51,376	28,181.55%	63,243	45%	233,156	171,628.74%	287,008.60%	435,635
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19580	COMM.5306	SYSTEM.010	PERSONAL SERVICES PERM CLASS	0	0.0%	0	0%	0	0.0%	0	0
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19581	DCBC.5193	MEDIA.010	PERSONAL SERVICES PERM CLASS	65,590	46,521.71%	69,064	67%	304,908	300,640.99%	321,058.94%	605,103
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19582	TOBEY.S101	TOBEY.S101	PERSONAL SERVICES UNCLASSIF	0	0.0%	0	0%	0	0.0%	0	0
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19582	DCBC.5822	TOBEY.S102	PERSONAL SERVICES UNCLASSIF	0	0.0%	0	0%	0	0.0%	0	0
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19582	DCBC.5822	TOBEY.S101	HOLIDAY PAY	0	0.0%	0	0%	0	0.0%	0	0
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19583	DCBC.7176	HOUSING.010	PERSONAL SERVICES PERM CLASS	6,989	4,659.67%	7,035	66%	32,198	30,284.94%	32,411.93%	62,479
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19583	DCBC.7177	EMERGE.010	PERSONAL SERVICES PERM CLASS	36,914	25,809.70%	40,866	63%	189,072	151,259.80%	209,318.72%	373,852
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19583	DCBC.7177	EMERGE.012	PERSONAL SERVICES UNCLASSIF	0	0.0%	0	0%	0	0.0%	0	0
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19587	TREATM.010	TREATM.010	PERSONAL SERVICES PERM CLASS	24,072	12,066.50%	22,960	50%	107,866	79,749.14%	102,719.14%	196,947
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19584	DCBC.1388	GERV.010	PERSONAL SERVICES PERM CLASS	0	0.0%	0	0%	0	0.0%	0	0
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19584	DCBC.3079	TREATM.010	PERSONAL SERVICES PERM CLASS	59,710	48,918.82%	55,881	91%	150,977	293,444.194%	136,239.215%	213,548
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19584	DCBC.3079	TREATM.012	PERSONAL SERVICES UNCLASSIF	10,455	6,970.67%	10,067	69%	48,788	45,303.93%	46,981.96%	90,606
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19584	DCBC.5365	ALCOHO.010	PERSONAL SERVICES PERM CLASS	82,032	24,000.29%	79,294	30%	305,899	136,927.45%	295,653.46%	573,688
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19584	DCBC.5367	TIRRELL.010	PERSONAL SERVICES PERM CLASS	0	0.0%	0	0%	14,974	0.0%	0	0
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19584	DCBC.5367	TIRRELL.019	HOLIDAY PAY	0	0.0%	0	0%	0	0.0%	0	0
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19584	DCBC.5369	ALCOHO.010	PERSONAL SERVICES PERM CLASS	6,227	4,350.70%	5,647	73%	26,861	24,622.92%	24,359.101%	45,954
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19584	DCBC.5370	MULTIPL.010	PERSONAL SERVICES PERM CLASS	0	0.0%	0	0%	0	0.0%	0	0
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19584	DCBC.5370	MULTIPL.019	HOLIDAY PAY	0	0.0%	0	0%	0	0.0%	0	0
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19584	DCBC.5381	STRATE.010	PERSONAL SERVICES PERM CLASS	0	0.0%	0	0%	0	0.0%	0	0
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19584	DCBC.5382	ALCOHO.010	PERSONAL SERVICES PERM CLASS	-10,219	0.0%	-182	0%	0	0.0%	-1,089.0%	-2,178
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19584	DCBC.5987	SAMSHA.010	PERSONAL SERVICES PERM CLASS	25,300	19,547.0%	22,395	67%	106,964	120,627.113%	94,673.127%	205,228
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.19584	DCBC.5987	SAMSHA.059	PERSONAL SERVICE TEMP APPOIN	25,300	19,547.0%	22,395	67%	106,964	120,627.113%	94,673.127%	205,228
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.FULL.TIME	PERSONNEL	TOTAL	CATEGORY TOTALS	3,801,961	2,584,773.68%	4,090,275	63%	16,620,835	15,261,582.92%	17,548,807.87%	33,834,306
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.PART.19500	OFFIC.5000	COMMIS.050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0%	2,638	10,427.0%	12,450.21%	20,101
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.PART.19500	OFFIC.5676	OFFICE.C050	PERSONAL SERVICE TEMP APPOIN	5,151	5,545.108%	9,522	58%	17,713	27,064.153%	32,743.83%	65,539
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.PART.19500	OFFIC.5958	REFUGEE.050	PERSONAL SERVICE TEMP APPOIN	3,001	3,376.0%	13,330	60%	6,703	50.0%	14,996.45%	28,500
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.PART.19500	OFFIC.7178	HOMELA.050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	2,187	0%	0	0.0%	13,000.0%	26,000
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.PART.19510	OFFIC.5958	IMPROV.050	PERSONAL SERVICE TEMP APPOIN	13,539	12,390.92%	49,119	51%	51,299	146,269.95%	146,269.95%	299,739
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.PART.19510	OFFIC.5959	OFFICE.C010	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0%	0	0.0%	0	0
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.PART.19520	OFFIC.5143	CHILD.C050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	383	0%	0	0.0%	2,295.0%	4,590
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.PART.19520	OFFIC.5146	HEALTH.050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	192	0%	0	0.0%	1,149.0%	2,298
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.PART.19520	OFFIC.5680	LEGAL.S050	PERSONAL SERVICE TEMP APPOIN	3,890	2,507.64%	4,568	55%	19,536	15,601.80%	22,936.00%	43,697
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.PART.19520	OFFIC.5682	COMMUN.050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0%	0	0.0%	1.0%	1
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.PART.19520	OFFIC.5683	OPERAT.050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0%	0	0.0%	4,185.0%	8,369
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.PART.19520	OFFIC.5686	OMBUDS.050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	680	0%	0	0.0%	1.0%	2
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.PART.19530	OFFIC.5677	BUREAU.050	PERSONAL SERVICE TEMP APPOIN	121	0.0%	121	27.23%	0	0.0%	5,850.0%	5,850
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.PART.19530	OFFIC.5685	MANAGE.050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.PART.19560	OFF.M6126	MEDICA.050	PERSONAL SERVICE TEMP APPOIN	0	-51.0%	4,237	-1%	0	0.0%	25,420.0%	50,840
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.PART.19570	DIV.O.5028	ACCESS.050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.PART.19570	DIV.O.5029	EXPEDIT.050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.PART.19570	DIV.O.6128	CHILD.SL.070	PERSONAL SERVICE TEMP APPOIN	11,038	7,610.68%	13,728	65%	46,087	43,070.95%	57,310.75%	104,956
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.PART.19580	COMM.5306	SYSTEM.050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.PART.19582	DCBC.3076	WIA.GRA.050	PERSONAL SERVICE TEMP APPOIN	0	0.0%	0	0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CC.PART.19582	DCBC.5822	TOBEY									







2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19520	OFFIC5683	OPERAT1103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	0.0%	0	0.0%	1.0%	1
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19520	OFFIC5683	OPERAT1999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19520	OFFIC5696	OMBUDS022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	620	614.99%	639.96%	639
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19520	OFFIC5696	OMBUDS028	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	0	0.0%	21.0%	255
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19520	OFFIC5696	OMBUDS027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19520	OFFIC5696	OMBUDS030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	1.0%	1
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19520	OFFIC5696	OMBUDS041	AUDIT FUND SET ASIDE	92	20.21%	113.17%	92	96.105%	113.85%	225	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19520	OFFIC5696	OMBUDS042	ADDITIONAL FRINGE BENEFITS	804	564.70%	863.65%	6,249	4,070.65%	6,716.61%	9,441	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19520	OFFIC5696	OMBUDS066	EMPLOYEE TRAINING	0	0.0%	0.0%	0.0%	5,000	400.80%	927.43%	927
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19520	OFFIC5696	OMBUDS070	IN STATE TRAVEL REIMBURSEMENT	157	0.0%	0.0%	287	69.842%	65.17%	365	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19520	OFFIC5696	OMBUDS080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19520	OFFIC5696	OMBUDS103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	0	0.0%	1.0%	1	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19520	OFFIC5696	OMBUDS999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5677	BUREAUJ022	RENTS-LEASES OTHER THAN STAT	160	160.100%	199.80%	960	955.99%	1,196.80%	2,342	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5677	BUREAUJ024	MAINT OTHER THAN BUILD-GRN	0	0.0%	18.0%	0	0.0%	10.7%	213	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5677	BUREAUJ026	ORGANIZATIONAL DUES	0	0.0%	63.0%	0	0.0%	379.0%	379	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5677	BUREAUJ030	EQUIPMENT NEW REPLACEMENT	187	0.0%	2.14%	187	0.0%	2,134.0%	2,134	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5677	BUREAUJ041	AUDIT FUND SET ASIDE	256	48.19%	285.17%	256	242.94%	285.85%	567	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5677	BUREAUJ042	ADDITIONAL FRINGE BENEFITS	1,750	1,216.69%	4,305.28%	11,177	8,579.77%	27,493.91%	33,477	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5677	BUREAUJ049	TRANSFER TO OTHER STATE AGEN	310	1,220.394%	616.198%	9,310	2,740.100%	5,420.51%	9,310	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5677	BUREAUJ066	EMPLOYEE TRAINING	0	0.0%	0.0%	2,700	0.0%	29,032.0%	32,487	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5677	BUREAUJ070	IN STATE TRAVEL REIMBURSEMEN	24	4.170%	48.83%	297	559.188%	612.91%	3,110	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5677	BUREAUJ080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5677	BUREAUJ999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5685	MANAGE022	RENTS-LEASES OTHER THAN STAT	318,973	265,639.83%	254,014.105%	2,227.748	1,810,303.81%	1,774,069.102%	3,097,600	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5685	MANAGE023	HEAT ELECTRICITY WATER	233	195.84%	517.38%	5,114	6,237.122%	11,361.25%	29,768	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5685	MANAGE024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	1,858	0.0%	19,844.0%	19,844	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5685	MANAGE026	ORGANIZATIONAL DUES	0	0.0%	9.0%	0	0.0%	56.0%	112	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5685	MANAGE027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5685	MANAGE028	TRANSFERS TO GENERAL SERVICE	11,666	14,798.127%	13,001.114%	83,316	95,635.115%	92,850.103%	220,939	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5685	MANAGE030	EQUIPMENT NEW REPLACEMENT	0	25.7%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5685	MANAGE040	INDIRECT COSTS	4,319	2,702.63%	3,451.78%	25,755	16,415.64%	20,577.80%	41,106	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5685	MANAGE041	AUDIT FUND SET ASIDE	2,078	409.20%	2,574.16%	2,078	2,124.102%	2,574.83%	4,863	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5685	MANAGE048	CONTRACTUAL MAINT BUILD-GRN	995	920.92%	1,464.65%	4,975	4,676.94%	3,320.64%	27,276	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5685	MANAGE049	TRANSFER TO OTHER STATE AGEN	246,011	233,574.85%	284,446.95%	1,599.436	1,168.122.73%	1,849.36.65%	4,023.728	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5685	MANAGE080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5685	MANAGE102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5685	MANAGE103	CONTRACTS FOR OP SERVICES	150,647	74,264.49%	190,303.39%	766.361	682,133.89%	968,100.70%	1,693.038	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5685	MANAGE999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5687	DHHS D0124	MAINT OTHER THAN BUILD-GRN	0	0.0%	158.0%	0	0.0%	948.0%	1,896	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5687	DHHS D0260	ORGANIZATIONAL DUES	0	0.0%	9.0%	0	0.0%	55.0%	0	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5687	DHHS D0300	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5687	DHHS D0341	AUDIT FUND SET ASIDE	287	57.20%	360.16%	287	287.100%	360.80%	715	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5687	DHHS D0342	ADDITIONAL FRINGE BENEFITS	2,267	1,565.69%	2,925.53%	14,474	11,043.76%	16,677.59%	43,092	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5687	DHHS D0666	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5687	DHHS D0700	IN STATE TRAVEL REIMBURSEMENT	533	924.173%	742.124%	7,461	3,763.51%	10,420.36%	16,200	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5687	DHHS D0800	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5687	DHHS D0903	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19530	OFFIC5687	DHHS D0999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19540	OFFIC0917	HIE FED022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19540	OFFIC0917	HIE FED030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19540	OFFIC0917	HIE FED037	TECHNOLOGY/HARDWARE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19540	OFFIC0917	HIE FED038	INFO COMMUNICATIONS/TWARE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19540	OFFIC0917	HIE FED040	INDIRECT COSTS	3,198	838.26%	872.96%	19,049	7,971.42%	5,197.153%	10,441	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19540	OFFIC0917	HIE FED041	AUDIT FUND SET ASIDE	60	497.216%	448.111%	230	234.102%	448.52%	1,194	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19540	OFFIC0917	HIE FED042	ADDITIONAL FRINGE BENEFITS	21	215.354%	110.196%	208	1,888.909%	375.503%	9,048	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19540	OFFIC0917	HIE FED044	DEBT SERVICE OTHER AGENCIES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19540	OFFIC0917	HIE FED070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	600.0%	600	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19540	OFFIC0917	HIE FED080	OUT OF STATE TRAVEL REIMB	1,159	0.0%	1.10%	107	2.91%	2.91%	4.00	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19540	OFFIC0917	HIE FED082	CONTRACTS FOR PROGRAM SERVIC	78,664	24,026.31%	454,346.5%	319,247	243,380.76%	1,843,867.13%	3,780,010	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19540	OFFIC0917	HIE FED999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19540	OFFIC5952	OFFICE C026	ORGANIZATIONAL DUES	0	154.0%	0.0%	0	154.0%	0.0%	1,020	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19540	OFFIC5952	OFFICE C027	TRANSFERS TO DOIT	1,668,033	1,816,808.109%	3,161,021.57%	6,141.300	12,066.109.196%	11,638.124.104%	32,263.365	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19540	OFFIC5952	OFFICE C040	INDIRECT COSTS	1,736	2,877.161%	2,388.117%	5,562	13,787.248%	7,649.180%	22,001	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19540	OFFIC5952	OFFICE C041	AUDIT FUND SET ASIDE	4,178	2,671.64%	5,381.50%	4,178	11,041.264%	5,315.208%	19,998	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19540	OFFIC5952	OFFICE C042	ADDITIONAL FRINGE BENEFITS	137	1,472.1071%	709.038%	3,962	9,062.330%	1,993.42%	57,433	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19540	OFFIC5952	OFFICE C044	DEBT SERVICE OTHER AGENCIES	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19540	OFFIC5952	OFFICE C066	EMPLOYEE TRAINING	0	0.0%	0.0%	190	210.111%	327.64%	2,040	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19540	OFFIC5952	OFFICE C070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19540	OFFIC5952	OFFICE C080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	664	558.84%	5,100.11%	5,100	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19540	OFFIC5952	OFFICE C102	CONTRACTS FOR PROGRAM SERVIC	2,227,625	1,258,544.56%	3,691,598.34%	4,995.911	6,840,336.137%	8,279,174.83%	19,299,300	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19540	OFFIC5952	OFFICE C999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19560	OFF M5195	CATASTR999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19560	OFF M5954	UNH FED041	AUDIT FUND SET ASIDE	28	0.0%	0.0%	28	226.797%	777.29%	3,150	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19560	OFF M5954	UNH FED102	CONTRACTS FOR PROGRAM SERVIC	86,568	37,719.44%	292,681.13%	115,017	156,979.136%	388,866.94%	750,000	
2013	010	95	Health and Human Svcs Dept Of	095	HHS.CJALL OT19560	OFF M5954	UNH FED999	FCLG	0	0.0						









2013	015	96	Transportation Dept Of	096	TRANSFULL19605	OPS D3009	TRAFFIC1010	PERSONAL SERVICES PERM CLASS	322,634	0.0%	221,323	689%	314,689	70%	1,400,581	1,284,150	92%	1,366,092	94%	2,646,264
2013	015	96	Transportation Dept Of	096	TRANSFULL19605	OPS D3009	TRAFFIC1017	FT EMPLOYEES SPECIAL PAYMENT	945	0.0%	700	74%	2,355	30%	1,470	1,400	95%	3,663	38%	10,465
2013	015	96	Transportation Dept Of	096	TRANSFULL19605	OPS D3009	TRAFFIC1019	HOLIDAY PAY	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	1,500
2013	015	96	Transportation Dept Of	096	TRANSFULL19605	OPS D3009	TRAFFIC1020	TEMP FULL TIME	1,959	0.0%	0	0%	1,307	0%	41,024	21,768	51%	28,320	63%	25,530
2013	015	96	Transportation Dept Of	096	TRANSFULL19605	OPS D3011	TURNPK1010	PERSONAL SERVICES PERM CLASS	29,154	0.0%	22,018	76%	31,152	71%	122,900	124,328	101%	131,323	95%	280,230
2013	015	96	Transportation Dept Of	096	TRANSFULL19605	OPS D3011	TURNPK1017	FT EMPLOYEES SPECIAL PAYMENT	35	0.0%	35	100%	225	16%	140	35	25%	1,350	3%	2,700
2013	015	96	Transportation Dept Of	096	TRANSFULL19605	OPS D3011	TURNPK1019	HOLIDAY PAY	0	0.0%	0	0%	0	0%	0	0	0%	181	0%	361
2013	015	96	Transportation Dept Of	096	TRANSFULL19605	OPS D3031	REIMBUR1019	HOLIDAY PAY	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	2,000
2013	015	96	Transportation Dept Of	096	TRANSFULL19605	OPS D3050	TURNPK1010	PERSONAL SERVICES PERM CLASS	16,286	0.0%	11,757	72%	18,146	85%	68,968	64,871	94%	76,846	84%	126,476
2013	015	96	Transportation Dept Of	096	TRANSFULL19605	OPS D3050	TURNPK1019	HOLIDAY PAY	0	0.0%	0	0%	0	0%	0	0	0%	506	0%	1,012
2013	015	96	Transportation Dept Of	096	TRANSFULL19605	OPS D3052	TRANS1010	PERSONAL SERVICES PERM CLASS	63,916	0.0%	50,192	79%	67,194	75%	307,993	284,131	92%	323,744	88%	603,299
2013	015	96	Transportation Dept Of	096	TRANSFULL19605	OPS D3052	TRANS1019	HOLIDAY PAY	2,193	0.0%	316	14%	3,826	8%	3,797	2,286	60%	6,624	35%	11,041
2013	015	96	Transportation Dept Of	096	TRANSFULL19605	OPS D3066	SALTED1010	PERSONAL SERVICES PERM CLASS	5,439	0.0%	3,870	71%	7,481	52%	34,992	23,030	66%	48,127	48%	78,755
2013	015	96	Transportation Dept Of	096	TRANSFULL19605	OPS D3198	FUEL DIS1010	PERSONAL SERVICES PERM CLASS	37,586	0.0%	26,385	70%	44,366	59%	163,936	154,530	94%	193,511	80%	307,949
2013	015	96	Transportation Dept Of	096	TRANSFULL19605	OPS D3198	FUEL DIS1019	HOLIDAY PAY	0	0.0%	0	0%	0	0%	0	0	0%	50	0%	100
2013	015	96	Transportation Dept Of	096	TRANSFULL19605	OPS D5032	OVERSI2010	PERSONAL SERVICES PERM CLASS	10,301	0.0%	8,482	82%	11,860	72%	42,782	53,545	125%	49,255	109%	110,557
2013	015	96	Transportation Dept Of	096	TRANSFULL19605	OPS D5033	WELCOM1010	PERSONAL SERVICES PERM CLASS	0	0.0%	0	0%	0	0%	0	0	0%	46,824	0%	0
2013	015	96	Transportation Dept Of	096	TRANSFULL19605	OPS D5033	WELCOM1019	HOLIDAY PAY	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	015	96	Transportation Dept Of	096	TRANSFULL19605	OPS D5034	LIFT BR1010	PERSONAL SERVICES PERM CLASS	94,221	0.0%	48,582	52%	69,391	70%	464,076	280,033	60%	341,778	82%	571,598
2013	015	96	Transportation Dept Of	096	TRANSFULL19605	OPS D5034	LIFT BR1019	HOLIDAY PAY	3,910	0.0%	2,080	53%	7,130	5,098	72%	5,474	93%	11,408	0%	0
2013	017	96	Transportation Dept Of	096	TRANSFULL19610	TURN2055	WELCOM1010	PERSONAL SERVICES PERM CLASS	0	0.0%	0	0%	0	0%	31,749	0	0%	0	0%	0
2013	017	96	Transportation Dept Of	096	TRANSFULL19610	TURN2055	WELCOM1019	HOLIDAY PAY	0	0.0%	0	0%	0	0%	0	0	0%	8	0%	16
2013	017	96	Transportation Dept Of	096	TRANSFULL19610	TURN2022	ADMIN1010	PERSONAL SERVICES PERM CLASS	182,055	0.0%	123,245	68%	184,918	87%	770,645	748,019	97%	782,749	91%	1,529,680
2013	017	96	Transportation Dept Of	096	TRANSFULL19610	TURN2022	ADMIN1017	FT EMPLOYEES SPECIAL PAYMENT	770	0.0%	560	73%	795	70%	1,050	1,225	117%	1,084	113%	2,673
2013	017	96	Transportation Dept Of	096	TRANSFULL19610	TURN2022	ADMIN1019	HOLIDAY PAY	204	0.0%	0	0%	532	0%	1,232	1,395	113%	3,213	43%	3,924
2013	017	96	Transportation Dept Of	096	TRANSFULL19610	TURN2026	CENTRA1010	PERSONAL SERVICES PERM CLASS	256,118	0.0%	172,154	67%	264,541	65%	1,136,052	1,019,187	90%	1,173,412	87%	2,282,599
2013	017	96	Transportation Dept Of	096	TRANSFULL19610	TURN2026	CENTRA1019	HOLIDAY PAY	13,511	0.0%	8,497	63%	22,106	38%	22,526	18,478	82%	36,857	50%	69,177
2013	017	96	Transportation Dept Of	096	TRANSFULL19610	TURN2027	CENTRA1010	PERSONAL SERVICES PERM CLASS	106,367	0.0%	67,726	64%	104,728	65%	469,426	438,052	93%	462,091	95%	856,533
2013	017	96	Transportation Dept Of	096	TRANSFULL19610	TURN2027	CENTRA1017	FT EMPLOYEES SPECIAL PAYMENT	6,405	0.0%	4,133	64%	6,295	97%	8,225	9,876	100%	9,876	100%	30,760
2013	017	96	Transportation Dept Of	096	TRANSFULL19610	TURN2027	CENTRA1019	HOLIDAY PAY	97	0.0%	0	0%	1,621	0%	1,272	1,168	92%	1,621	11%	8,208
2013	017	96	Transportation Dept Of	096	TRANSFULL19610	TURN2031	EAST NH1010	PERSONAL SERVICES PERM CLASS	152,599	0.0%	89,238	58%	156,102	57%	673,522	521,029	77%	687,359	71%	1,269,530
2013	017	96	Transportation Dept Of	096	TRANSFULL19610	TURN2031	EAST NH1019	HOLIDAY PAY	11,503	0.0%	6,282	55%	17,051	37%	19,160	14,682	77%	28,402	52%	53,516
2013	017	96	Transportation Dept Of	096	TRANSFULL19610	TURN2032	EAST NH1010	PERSONAL SERVICES PERM CLASS	53,282	0.0%	41,111	77%	55,602	74%	228,786	223,684	94%	238,746	94%	464,478
2013	017	96	Transportation Dept Of	096	TRANSFULL19610	TURN2032	EAST NH1019	FT EMPLOYEES SPECIAL PAYMENT	2,520	0.0%	1,750	69%	3,565	49%	3,360	3,570	106%	4,753	75%	14,863
2013	017	96	Transportation Dept Of	096	TRANSFULL19610	TURN2032	EAST NH1019	HOLIDAY PAY	14	0.0%	0	0%	141	0%	0	0	0%	3,566	60%	7,132
2013	017	96	Transportation Dept Of	096	TRANSFULL19610	TURN2036	EAST NH1010	PERSONAL SERVICES PERM CLASS	85,639	0.0%	57,977	68%	87,858	68%	388,263	352,469	91%	398,324	93%	756,370
2013	017	96	Transportation Dept Of	096	TRANSFULL19610	TURN2036	EAST NH1019	HOLIDAY PAY	6,939	0.0%	4,144	60%	9,526	44%	10,809	10,095	93%	14,837	68%	27,529
2013	017	96	Transportation Dept Of	096	TRANSFULL19610	TURN2037	EAST NH1010	PERSONAL SERVICES PERM CLASS	46,704	0.0%	32,973	71%	40,934	73%	203,589	184,876	91%	195,875	94%	373,370
2013	017	96	Transportation Dept Of	096	TRANSFULL19610	TURN2037	EAST NH1019	FT EMPLOYEES SPECIAL PAYMENT	2,835	0.0%	1,680	59%	2,933	57%	3,605	3,150	87%	3,730	84%	10,610
2013	017	96	Transportation Dept Of	096	TRANSFULL19610	TURN2037	EAST NH1019	HOLIDAY PAY	16	0.0%	32	201%	7,916	0%	0	32	201%	7,916	0%	7,916
2013	017	96	Transportation Dept Of	096	TRANSFULL19610	TURN2065	SALARY1010	PERSONAL SERVICES PERM CLASS	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	017	96	Transportation Dept Of	096	TRANSFULL19610	TURN7513	SPALD1010	PERSONAL SERVICES PERM CLASS	2,589	0.0%	2,233	87%	3,082	1%	2,580	2,695	104%	30,862	10%	44,338
2013	017	96	Transportation Dept Of	096	TRANSFULL19620	PROJ3021	TRANS P1010	PERSONAL SERVICES PERM CLASS	198,849	0.0%	136,253	69%	197,819	69%	869,342	829,362	95%	862,651	96%	1,653,199
2013	015	96	Transportation Dept Of	096	TRANSFULL19620	PROJ3021	TRANS P1019	HOLIDAY PAY	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	015	96	Transportation Dept Of	096	TRANSFULL19620	PROJ3025	HIGHWA1010	PERSONAL SERVICES PERM CLASS	762,972	0.0%	544,262	71%	773,451	70%	3,358,025	3,139,569	93%	3,404,142	92%	6,478,083
2013	015	96	Transportation Dept Of	096	TRANSFULL19620	PROJ3025	HIGHWA1019	HOLIDAY PAY	612	0.0%	0	0%	0	0%	1,249	0	267	21%	0	0
2013	015	96	Transportation Dept Of	096	TRANSFULL19620	PROJ3028	RIGHT-C1010	PERSONAL SERVICES PERM CLASS	182,258	0.0%	143,639	79%	191,531	79%	847,452	830,868	98%	890,564	93%	1,698,430
2013	015	96	Transportation Dept Of	096	TRANSFULL19620	PROJ3032	TRANSR1010	PERSONAL SERVICES PERM CLASS	99,219	0.0%	68,017	69%	95,919	69%	469,623	388,446	86%	453,466	86%	971,123
2013	015	96	Transportation Dept Of	096	TRANSFULL19620	PROJ3032	ENVIRON1010	HOLIDAY PAY	0	0.0%	0	0%	0	0%	0	0	0%	100	0%	200
2013	015	96	Transportation Dept Of	096	TRANSFULL19620	PROJ3033	BIRDGE1010	PERSONAL SERVICES PERM CLASS	243,931	0.0%	173,738	71%	244,500	71%	1,060,624	991,367	93%	1,063,982	93%	2,030,285
2013	015	96	Transportation Dept Of	096	TRANSFULL19620	PROJ3033	BIRDGE1019	HOLIDAY PAY	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	015	96	Transportation Dept Of	096	TRANSFULL19620	PROJ3034	MATERIA1010	PERSONAL SERVICES PERM CLASS	321,152	0.0%	226,045	70%	321,654	70%	1,425,404	1,312,391	92%	1,427,630	92%	2,689,137
2013	015	96	Transportation Dept Of	096	TRANSFULL19620	PROJ3034	MATERIA1019	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	015	96	Transportation Dept Of	096	TRANSFULL19620	PROJ3034	MATERIA1019	HOLIDAY PAY	0	0.0%	0	0%	0	0%	0	0	0%	1,000	0%	2,000
2013	015	96	Transportation Dept Of	096	TRANSFULL19620	PROJ3035	CONSTR1010	PERSONAL SERVICES PERM CLASS	637,300	0.0%	441,573	69%	666,446	66%	2,775,421	2,711,199	98%	2,902,213	93%	5,610,053
2013	015	96	Transportation Dept Of	096	TRANSFULL19620	PROJ3035	CONSTR1017	FT EMPLOYEES SPECIAL PAYMENT	0	0.0%	0	0%	0	0%	0	35	0%	0	0%	0
2013	015	96	Transportation Dept Of	096	TRANSFULL19620	PROJ3035	CONSTR1019	HOLIDAY PAY	5,191	0.0%	602	12%	11,689	5%	5,562	8,655	156%	12,526	69%	23,000
2013	010	96	Transportation Dept Of	096	TRANSFULL19640	AEROL2107	AERONA1010	PERSONAL SERVICES PERM CLASS	32,931	0.0%	22,054	67%	31,844	66%	148,883	141,702	95%	143,968	98%	283,584
2013	010	96	Transportation Dept Of	096	TRANSFULL19640	AEROL2107	AERONA1019	PERSONAL SERVICES UNCLASSIF	0	0.0%	7,018	0%	6,670	105%	0	37,272	0%	40,019	93%	80,038
2013	010	96	Transportation Dept Of	096	TRANSFULL19640	AEROL2316	PUBLIC T010	PERSONAL SERVICES PERM CLASS	29,672	0.0%	17,387	59%	31,988	56%	127,467	162,023	127%	137,421	11%	320,022
2013	010	96	Transportation Dept Of	096	TRANSFULL19640	AEROL2916	TEMP T069	TEMP FULL TIME	0	0.0%	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	96	Transportation Dept Of	096	TRANSFULL19640	AEROL2931	RAILROA1010	PERSONAL SERVICES PERM CLASS	17,273	0.0%	9,647	56%	16,571	58%	77,309	56,103	73%	74,166	76%	110,256
2013	015	96	Transportation Dept Of	096	TRANSFULL19640	AEROL3030	RIDESHA1010	PERSONAL SERVICES PERM CLASS	14,951	0.0%	10,388	69%	13,714	76%	67,993	49,534	73%	62,369	79%	109,191
2013	015	96	Transportation Dept Of	096	TRANSFULL TIME	PERSONNEL TOTAL	CATEGORY TOTALS	8,438,917	0.0%	5,814,580	69%	8,527,275	68%	36,828,409	33,722,219	92%	36,863,615	91%	70,410,757	
2013	015	96																		

2013	017	96	Transporation Dept Of	096	TRANSPOVERT19610	TURNI 2055	WELCOM018	OVERTIME			0	0%		0	0%		221	0	0%		0	0%		0	0%				
2013	017	96	Transporation Dept Of	096	TRANSPOVERT19610	TURNI 7022	ADMIN018	OVERTIME	11,592		7,767	67%		11,592	7.767	67%		79,994	67,528	84%		73,693	92%		110,652	0%			
2013	017	96	Transporation Dept Of	096	TRANSPOVERT19610	TURNI 7026	CENTRA018	OVERTIME	74					74				569	1,727	304%		4,490	39%		5,986	0%			
2013	017	96	Transporation Dept Of	096	TRANSPOVERT19610	TURNI 7027	CENTRA018	OVERTIME	8,812		12,007	136%		8,812	12,007	136%		75,606	63,314	84%		144,000	100%		329,582	0%			
2013	017	96	Transporation Dept Of	096	TRANSPOVERT19610	TURNI 7031	EAST NH018	OVERTIME										464	150	32%		1,649	9%		1,862	0%			
2013	017	96	Transporation Dept Of	096	TRANSPOVERT19610	TURNI 7032	EAST NH018	OVERTIME	4,225		7,224	171%		4,225	7,224	171%		37,616	41,889	111%		82,193	51%		184,177	0%			
2013	017	96	Transporation Dept Of	096	TRANSPOVERT19610	TURNI 7036	EAST NH018	OVERTIME	97					97				130	50	39%		3,277	2%		3,277	0%			
2013	017	96	Transporation Dept Of	096	TRANSPOVERT19610	TURNI 7037	EAST NH018	OVERTIME	1,861		6,568	304%		1,861	6,568	304%		27,410	41,014	138%		60,446	38%		151,733	0%			
2013	017	96	Transporation Dept Of	096	TRANSPOVERT19610	TURNI 7513	SPALD0018	OVERTIME	11,551		5,727	50%		11,551	5,727	50%		59,813	47,681	80%		76,171	63%		85,912	0%			
2013	017	96	Transporation Dept Of	096	TRANSPOVERT19620	PROJ016012	MUNICIP018	OVERTIME	19					19				2,440	42	83%		19	0%		20,598	0%			
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19620	PROJ03021	TRANS P018	OVERTIME	4,799		2,769	58%		4,799	2,769	58%		23,190	16,368	71%		27,891	59%		45,000	0%			
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19620	PROJ03022	SPR PLA018	OVERTIME	8,879		4,569	51%		8,879	4,569	51%		36,257	25,190	69%		53,096	47%		89,134	0%			
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19620	PROJ03025	HIGHWA018	OVERTIME	27,852		8,220	30%		27,852	8,220	30%		124,673	74,132	59%		143,249	52%		241,000	0%			
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19620	PROJ03028	RIGHT-O018	OVERTIME	1,602		813	51%		1,602	813	51%		10,903	10,382	95%		16,632	62%		30,000	0%			
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19620	PROJ03032	ENVIRON018	OVERTIME	1,341		560	42%		1,341	560	42%		14,287	9,501	67%		22,324	43%		40,000	0%			
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19620	PROJ03033	BRIDGE018	OVERTIME	9,470		5,156	54%		9,470	5,156	54%		42,833	34,659	81%		43,072	40%		70,500	0%			
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19620	PROJ03034	MATERIA018	OVERTIME	6,032		3,325	55%		6,032	3,325	55%		80,084	81,878	102%		81,878	100%		130,000	0%			
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19620	PROJ03035	CONSTR018	OVERTIME	21,535		12,294	57%		21,535	12,294	57%		21,880	57%		271,093	312,888	115%		272,915	113%		480,000	0%
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19620	PROJ03036	SPR RES018	OVERTIME										1,278	2,689	210%		2,018	13%		7,000	0%			
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19620	PROJ03037	STATE A018	OVERTIME											833	0	0%		5,000	0%		10,000	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19620	CONS 3039	BETTER018	OVERTIME	17,114		2,834	17%		17,114	2,834	17%		649,805	203,266	31%		694,425	29%		750,000	0%			
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19635	FHWA1843	I-93 CON018	OVERTIME	11,125		4,768	43%		11,125	4,768	43%		21,058	53,517	254%		19,147	280%		47,518	0%			
2013	010	96	Transporation Dept Of	096	TRANSPOVERT19640	FHWA3054	CONSOL018	OVERTIME	23,726		12,389	52%		23,726	12,389	52%		129,816	63,941	50%		192,756	81%		23,254	0%			
2013	010	96	Transporation Dept Of	096	TRANSPOVERT19640	AEROC12107	AERONA018	OVERTIME										61	693	80%		916	78%		2,538	0%			
2013	010	96	Transporation Dept Of	096	TRANSPOVERT19640	AEROC2916	PUBLIC T018	OVERTIME	454		37	8%		454	37	8%		1,493	779	52%		1,567	50%		3,000	0%			
2013	010	96	Transporation Dept Of	096	TRANSPOVERT19640	AEROC2931	RAILROA018	OVERTIME	98					98				3,439	1,760	51%		3,743	47%		3,000	0%			
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19640	AEROC3030	RIDESH018	OVERTIME															0	0%		2,200	0%		
2013	010	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0873	TRANST018	OVERTIME															869	0%		869	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME															0	0%		0	0%		
2013	015	96	Transporation Dept Of	096	TRANSPOVERT19699	ARRA 0878	ALL ARN018	OVERTIME																					

2013	015	96	Transporation Dept Of	096	TRANSPCONSUG635	FHWA3054	CONSOL046	CONSULTANTS		1,443,276	1,366,944	95%	8,157,107	17%	6,542,583	5,749,520	88%	36,977,369	16%	61,621,622
2013	015	96	Transporation Dept Of	096	TRANSPCONSUG640	AER012049	LAND AN046	CONSULTANTS		0	0	0%	0	0%	0	0	0%	1,250	0%	2,500
2013	010	96	Transporation Dept Of	096	TRANSPCONSUG640	AER012058	MAINTEN046	CONSULTANTS		0	0	0%	0	0%	0	0	0%	0	0%	0
2013	015	96	Transporation Dept Of	096	TRANSPCONSUG640	AER012816	PUBLIC T046	CONSULTANTS		0	0	0%	0	0%	0	0	0%	500	0%	1,000
2013	015	96	Transporation Dept Of	096	TRANSPCONSUG640	ARRA0295	OES-STA046	CONSULTANTS		0	0	0%	0	0%	0	0	0%	0	0%	0
2013	017	96	Transporation Dept Of	096	TRANSPCONSULTANTS	TOTALS	CATEGORY TOTALS		1,690,657	1,422,102	84%	9,185,438	15%	8,148,561	6,826,957	84%	41,606,080	16%	71,176,093	
2013	010	96	Transporation Dept Of	096	TRANSPCURRE9600	ADMIN0009	UNPRES1020	CURRENT EXPENSES		0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	96	Transporation Dept Of	096	TRANSPCURRE9600	ADMIN2934	RR REHA020	CURRENT EXPENSES		0	0	0%	0	0%	0	0	0%	0	0%	0
2013	010	96	Transporation Dept Of	096	TRANSPCURRE9600	ADMIN2991	SPECIAL020	CURRENT EXPENSES		0	0	0%	833	0%	0	4,686	0%	5,000	94%	10,000
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9600	ADMIN3038	EXECUT022	CURRENT EXPENSES	2,945	3,211	109%	31,044	32,319	104%	31,044	0	0	28,039	0%	45,730
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9600	ADMIN3070	HIGHWA020	CURRENT EXPENSES	118,455	120,756	102%	78,052	155%	1,219,945	882,675	72%	803,848	110%	1,181,049	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9600	ADMIN3071	MOTOR F020	CURRENT EXPENSES	820,417	1,921,818	234%	583,380	329%	6,559,493	6,872,772	105%	4,664,312	147%	10,500,000	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9600	ADMIN3085	HIGHWA020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9600	ADMIN5348	PUBLIC B020	CURRENT EXPENSES	0	0	0%	0	0%	0	783	0%	0	0%	5,159	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9600	ADMIN7998	DEFAULT020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9600	ADMIN7999	DEFAULT1020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9600	DIVIS13001	DIVISION020	CURRENT EXPENSES	6,823	3,737	55%	8,159	46%	85,836	73,377	86%	102,311	12%	213,837	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9600	DIV OF 2056	OFFICE C020	CURRENT EXPENSES	0	7	23%	36	20%	494	748	151%	574	130%	2,300	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9603	DIV OF 3017	HUMAN R020	CURRENT EXPENSES	581	894	154%	609	147%	3,126	6,430	206%	3,277	196%	11,100	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9603	DIV OF 3027	EMPLOYE020	CURRENT EXPENSES	0	0	0%	0	0%	799	157	20%	1,579	10%	10,000	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9603	DIV OF 5031	OFFICE C020	CURRENT EXPENSES	0	0	30%	0	0%	443	588	133%	591	99%	2,100	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9605	OPS D3073	ASSET M020	CURRENT EXPENSES	0	0	0%	0	0%	19,692	6,045	31%	23,807	28%	30,000	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9605	OPS D3005	MCHAN020	CURRENT EXPENSES	640,107	453,041	71%	535,722	85%	3,716,145	3,273	0%	3,110	0%	6,308,374	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9605	OPS D3007	HIGHWA020	CURRENT EXPENSES	418,966	985,324	211%	413,948	214%	7,217,755	5,945,541	82%	7,123,555	83%	12,352,226	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9605	OPS D3008	BRIDGE020	CURRENT EXPENSES	-6,642	52,567	0%	-5,819	0%	163,189	302,108	185%	142,975	211%	463,172	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9605	OPS D3009	TRAFFIC020	CURRENT EXPENSES	29,920	26,598	89%	28,351	94%	1,498,889	1,436,537	96%	1,420,300	101%	2,783,347	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9605	OPS D3011	TURNP020	CURRENT EXPENSES	1,349	1,636	120%	11,557	31,407	272%	14,071	224%	98,976			
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9605	OPS D3031	REIMBUR020	CURRENT EXPENSES	1,787	25,283	1,415%	3,438	735%	191,717	37,607	20%	368,951	10%	380,705	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9605	OPS D3048	MAINTEN020	CURRENT EXPENSES	4,242	2,500	60%	2,500	0%	0	0	0%	15,000	0%	30,000	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9605	OPS D3050	TURNP020	CURRENT EXPENSES	0	0	0%	0	0%	424	360	85%	7,255	5%	36,414	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9605	OPS D3052	TRNSPK020	CURRENT EXPENSES	4,987	5,922	119%	5,764	103%	32,840	35,360	108%	37,960	93%	98,610	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9605	OPS D3055	INMATE020	CURRENT EXPENSES	0	0	0%	0	0%	240	0	0%	1	0%	1	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9605	OPS D3066	SALTED020	CURRENT EXPENSES	96	85	89%	100	85%	783	415	53%	815	51%	1,071	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9605	OPS D3198	FUEL DIS020	CURRENT EXPENSES	954	662	69%	1,948	34%	9,057	9,207	102%	18,486	50%	38,739	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9605	OPS D5032	OVERSIZ020	CURRENT EXPENSES	22	28	126%	22	26	28	28	28	28	43	657%	842
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9605	OPS D5033	WELCOM020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9605	OPS D5034	LIFT BRIG020	CURRENT EXPENSES	4,380	4,402	100%	3,575	123%	19,964	23,632	118%	16,294	145%	31,456	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9605	OPS D5971	GRAFFIT020	CURRENT EXPENSES	0	0	0%	0	0%	1	0	0%	1	0%	1	
2013	017	96	Transporation Dept Of	096	TRANSPCURRE9610	TURNI2055	WELCOM020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	017	96	Transporation Dept Of	096	TRANSPCURRE9610	TURNI7022	ADMIN020	CURRENT EXPENSES	8,954	9,966	111%	12,389	80%	91,497	54,387	59%	126,591	43%	168,250	
2013	017	96	Transporation Dept Of	096	TRANSPCURRE9610	TURNI7025	RENEWAL020	CURRENT EXPENSES	4,971	0	0%	0	0%	46,253	180	0%	83,459	0%	121,400	
2013	017	96	Transporation Dept Of	096	TRANSPCURRE9610	TURNI7026	TRANSF020	CURRENT EXPENSES	2,719	5,474	129%	30,842	1,731%	30,842	30,631	98%	30,321	93%	55,131	
2013	017	96	Transporation Dept Of	096	TRANSPCURRE9610	TURNI7027	CENTRA020	CURRENT EXPENSES	20,971	210,914	759%	66,197	319%	313,590	467,628	149%	746,963	63%	1,508,716	
2013	017	96	Transporation Dept Of	096	TRANSPCURRE9610	TURNI7031	EAST NH020	CURRENT EXPENSES	2,098	1,309	62%	2,657	49%	22,211	16,705	75%	28,119	59%	50,978	
2013	017	96	Transporation Dept Of	096	TRANSPCURRE9610	TURNI7032	EAST NH020	CURRENT EXPENSES	25,445	18,580	73%	135,477	93,662	69%	303,149	31%	793,707			
2013	017	96	Transporation Dept Of	096	TRANSPCURRE9610	TURNI7036	EAST NH020	CURRENT EXPENSES	1,840	2,377	129%	3,352	71%	13,377	6,998	52%	24,371	29%	40,698	
2013	017	96	Transporation Dept Of	096	TRANSPCURRE9610	TURNI7037	EAST NH020	CURRENT EXPENSES	5,601	8,108	123%	10,932	123%	79,667	78,962	98%	131,930	60%	479,107	
2013	017	96	Transporation Dept Of	096	TRANSPCURRE9610	TURNI7850	COLL C020	CURRENT EXPENSES	92,436	102,791	111%	100,616	102%	1,153,296	1,109,339	96%	1,255,371	96%	2,335,578	
2013	017	96	Transporation Dept Of	096	TRANSPCURRE9610	TURNI7085	SALARY020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	017	96	Transporation Dept Of	096	TRANSPCURRE9610	TURNI7499	TURNP020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	017	96	Transporation Dept Of	096	TRANSPCURRE9610	TURNI7500	RSA 237020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	017	96	Transporation Dept Of	096	TRANSPCURRE9610	TURNI7510	COST OF020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	017	96	Transporation Dept Of	096	TRANSPCURRE9610	TURNI7515	TRNSPK020	CURRENT EXPENSES	0	0	0%	0	0%	279,800	231,393	83%	264,220	88%	500,000	
2013	017	96	Transporation Dept Of	096	TRANSPCURRE9610	TURNI7998	DEFAULT020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	017	96	Transporation Dept Of	096	TRANSPCURRE9610	TURNI7999	DEFAULT1020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9620	PROJE3012	MUNICIP020	CURRENT EXPENSES	4,629	0	0%	1,013	0%	12,104	2,132	18%	2,640	80%	11,476	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9620	PROJE3021	TRNS P020	CURRENT EXPENSES	903	1,398	155%	8,833	591	237%	9,632	109%	5,780	167%	15,000	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9620	PROJE3022	SPR PLA020	CURRENT EXPENSES	798	2,386	299%	3,507	68%	8,667	11,105	128%	38,082	29%	122,342	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9620	PROJE3025	HIGHWA020	CURRENT EXPENSES	3,365	8,380	249%	3,149	266%	31,668	44,211	142%	29,167	152%	65,000	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9620	PROJE3028	TRNSP020	CURRENT EXPENSES	1,173	1,747	149%	7,350	1,442	150%	11,467	1,320	8,627	10%	32,000	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9620	PROJE3032	ENVIRON020	CURRENT EXPENSES	1,022	1,000	98%	884	113%	7,128	8,977	98%	6,169	113%	16,000	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9620	PROJE3033	BRIDGE020	CURRENT EXPENSES	1,784	7,887	442%	6,603	19,256	292%	6,478	29%	20,000			
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9620	PROJE3034	MATERIA020	CURRENT EXPENSES	1,136	3,367	296%	1,109	304%	18,243	24,583	135%	17,811	138%	45,000	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9620	PROJE3035	CONSTR020	CURRENT EXPENSES	2,292	2,418	112%	22,883	27,660	121%	24,153	115%	50,000			
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9620	PROJE3036	SPR RES020	CURRENT EXPENSES	0	0	0%	23,344	5,591	24%	55,876	10%	80,150			
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9620	PROJE3060	STOCKNE020	CURRENT EXPENSES	60	21	36%	188	280	117%	3,174	69%	3,000			
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9620	CONS0309	TRANSF020	CURRENT EXPENSES	3,769	66,989	177%	34,991	191%	404,139	2,472	1,199	3,752	0%	5,056,430	
2013	015	96	Transporation Dept Of	096	TRANSPCURRE9635	FHWA3054	CONSOL020	CURRENT EXPENSES	1,219	564	46%	5,821	10%	68,854	27,844	40%	328,699	8%	123,011	
2013	010	96	Transporation Dept Of	096	TRANSPCURRE9640</															

2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	ADMIN7999	DEFAULT710	PMTS TO REFUND BOND BSCRW AG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	ADMIN7999	DEFAULT711	ISSUANCE OF BANS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	ADMIN7999	DEFAULT712	REPAYMENT OF BANS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	ADMIN7999	DEFAULT713	ADDS TO COMPONENT UNITS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	040	96	Transportation Dept Of	096	TRANSFALL OT1960	ADMIN7999	DEFAULT714	GAAP EXPENDITURE ACCRUALS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	040	96	Transportation Dept Of	096	TRANSFALL OT1960	ADMIN7999	DEFAULT715	GW EXPENDITURE ACCRUALS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIVISION3001	DIVISION022	RENTS-LEASES OTHER THAN STAT	2,337	2,496.107%	4,015.62%	18,142	29,089.160%	31,172.93%	101,532	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIVISION3001	DIVISION024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIVISION3001	DIVISION025	STATE OWNED EQUIPMENT USAGE	2,042	970.47%	2,099.46%	7,572	5,547.73%	7,782.71%	9,434	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIVISION3001	DIVISION030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIVISION3001	DIVISION066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIVISION3001	DIVISION068	REMUNERATION	0	0.0%	0.0%	1,512	1,944.129%	1,663.117%	4,000	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIVISION3001	DIVISION069	PROMOTIONAL MARKETING EXP	3,486	2,053.59%	3,780.54%	36,394	22,870.63%	39,461.58%	85,000	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIVISION3001	DIVISION070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	125	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIVISION3001	DIVISION099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 2056	OFFICE 022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 2056	OFFICE 025	STATE OWNED EQUIPMENT USAGE	1,725	2,098.122%	2,297.91%	7,895	13,999.917%	10,510.133%	18,000	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 2056	OFFICE 027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 2056	OFFICE 030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 2056	OFFICE 040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 2056	OFFICE 041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 2056	OFFICE 048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 2056	OFFICE 070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 2056	OFFICE 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 2056	OFFICE 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 3017	HUMAN F022	RENTS-LEASES OTHER THAN STAT	408	102.25%	430.24%	510	612.120%	537.114%	1,300	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 3017	HUMAN F025	STATE OWNED EQUIPMENT USAGE	0	0.0%	0.0%	497	52.10%	502.10%	500	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 3017	HUMAN F066	EMPLOYEE TRAINING	0	0.0%	0.0%	0	0.0%	0.0%	150	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 3017	HUMAN F070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	58	70.122%	120.59%	500	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 3017	HUMAN F072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 3017	HUMAN F080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	100	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 3017	HUMAN F999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 3027	EMPLOY022	RENTS-LEASES OTHER THAN STAT	408	102.25%	336.30%	510	612.120%	420.146%	1,000	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 3027	EMPLOY030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 3027	EMPLOY066	EMPLOYEE TRAINING	5,079	880.17%	10,449.8%	64,039	16,675.88%	132,283.0%	305,427	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 3027	EMPLOY070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 3027	EMPLOY080	OUT OF STATE TRAVEL REIMB	0	0.0%	250.0%	-1,672	0.0%	1,500.0%	3,000	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 3027	EMPLOY999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 5031	OFFICE 022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	206	0.0%	1,200.0%	1,200	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 5031	OFFICE 025	STATE OWNED EQUIPMENT USAGE	569	373.86%	571.85%	3,147	2,279.72%	3,161.72%	5,000	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 5031	OFFICE 027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 5031	OFFICE 030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 5031	OFFICE 040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 5031	OFFICE 041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 5031	OFFICE 048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 5031	OFFICE 070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	62.0%	0.0%	100	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 5031	OFFICE 080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	DIV OF 5031	OFFICE 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	OPS D2073	ASSET M022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0	0.0%	0.0%	30,000	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	OPS D2073	ASSET M027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	OPS D2073	ASSET M030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	OPS D2073	ASSET M040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	OPS D2073	ASSET M041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	OPS D2073	ASSET M047	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.0%	0	0.0%	0.0%	137,000	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	OPS D2073	ASSET M048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	11,870	208.2%	158,000.0%	158,000	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	OPS D2073	ASSET M070	IN STATE TRAVEL REIMBURSEMENT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	OPS D2073	ASSET M080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	OPS D2073	ASSET M400	CONSTRUCTION REPAIR MATERIAL	107,682	0.0%	14,021.0%	410.12%	38,683.9%	53,409.72%	79,875	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	OPS D2073	ASSET M401	LAND INTEREST	0	0.0%	0.0%	2,072	6,057.292%	6,590.92%	18,216	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	OPS D2073	ASSET M999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	OPS D3005	MECHAN 022	RENTS-LEASES OTHER THAN STAT	6,022	5,842.97%	6,964.84%	12,289	12,415.101%	14,212.87%	28,472	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	OPS D3005	MECHAN 023	HEAT ELECTRICITY WATER	7,111	1,562.22%	7,284.21%	14,025	18,028.129%	14,367.125%	42,000	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	OPS D3005	MECHAN 024	MAINT OTHER THAN BUILD-GRN	0	2,322.0%	0.0%	757	13,700.1810%	1,157.1184%	103,447	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	OPS D3005	MECHAN 025	STATE OWNED EQUIPMENT USAGE	50,919	68,856.135%	50,862.135%	321,711	403,188.125%	321,349.125%	536,433	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	OPS D3005	MECHAN 028	TRANSFERS TO GENERAL SERVICE	22,965	0.0%	26,065.0%	105,730	16,722.16%	120,002.14%	328,750	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	OPS D3005	MECHAN 030	EQUIPMENT NEW REPLACEMENT	-17,369	0.0%	-19,930.0%	1,893.568	1,377.620.73%	2,172.762.63%	4,005.643	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	OPS D3005	MECHAN 038	TECHNOLOGY SOFTWARE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	OPS D3005	MECHAN 047	OWN FORCES MAINT BUILD-GRN	1,573	0.0%	1,018.65%	1,630.62%	9,547	8,461.89%	9,894.86%	20,358	0	0.0%	0.0%	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	OPS D3005	MECHAN 048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0	1,711.0%	0.0%	9,104	0	0.0%	0.0%	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT1960	OPS D3005	MECHAN 070	IN STATE TRAVEL RE												

2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3031	REIMBUR30	EQUIPMENT NEW REPLACEMENT	0	0	0%	417	0%	0	0%	2,500	0%	5,000	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3031	REIMBUR047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3031	REIMBUR048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3031	REIMBUR070	IN STATE TRAVEL REIMBURSEMEN	5,302	216	4%	3,767	8%	9,840	41%	6,991	8%	8,940	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3031	REIMBUR999	CONSTRUCTION REPAIR MATERIAL	109,641	157,242	14%	464,346	43%	1,030,054	222%	665,944	155%	2,372,600	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3048	MAINTEN022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3048	MAINTEN024	MAINT OTHER THAN BUILD-GRN	0	8,776	0%	0	0%	15,650	0%	26,810	0%	49,000	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3048	MAINTEN030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,313	0%	3,599	274%	27,797	13%	70,130	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3048	MAINTEN047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3048	MAINTEN048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	1,014	11,350	11,200%	12,094	94%	151,350		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3048	MAINTEN068	REMUNERATION	0	0	0%	0	0%	0	0%	0	0%	0	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3048	MAINTEN070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3048	MAINTEN400	CONSTRUCTION REPAIR MATERIAL	93,854	6,400	7%	50,411	13%	203,952	138,948	109,548	126%	187,679	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3048	MAINTEN999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3050	TURNPJK122	RENTS-LEASES OTHER THAN STAT	0	0	0%	333	0%	0	0%	2,000	0%	4,000	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3050	TURNPJK024	MAINT OTHER THAN BUILD-GRN	0	0	0%	20	0	0	0%	1,000	0%	1,000	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3050	TURNPJK030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	336	800	625	128%	3,712	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3050	TURNPJK070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3050	TURNPJK400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0%	0	0%	0	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3050	TURNPJK999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3052	TRANSP1022	RENTS-LEASES OTHER THAN STAT	111	111	100%	666	18,890	2,832%	952	1,980%	36,500		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3052	TRANSP1025	HEAT ELECTRICITY WATER	497	397	127%	780	2,812	360%	1,244	360%	6,500		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3052	TRANSP1024	MAINT OTHER THAN BUILD-GRN	1,345	1,847	137%	5,459	22,452	411%	12,662	177%	105,730		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3052	TRANSP1025	STATE OWNED EQUIPMENT USAGE	2,462	2,603	106%	9,054	14,492	160%	11,690	124%	27,398		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3052	TRANSP1028	TRANSFERS TO GENERAL SERVICE	5,884	0	0%	30,259	6,060	20%	37,464	16%	98,646		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3052	TRANSP1030	EQUIPMENT NEW REPLACEMENT	1,460	1,460	100%	8,532	7,936	93%	10,270	77%	39,982		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3052	TRANSP1039	TELECOMMUNICATIONS	0	250,249	0%	0	2,179,237	0%	0	0%	4,684,410		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3052	TRANSP1047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0	0%	0	0%	0		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3052	TRANSP1048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0	0%	0	0%	2,000		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3052	TRANSP1070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	25	0	0	0	0%	300		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3052	TRANSP1103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0	0	0	0%	0		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3052	TRANSP1400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0	0	0	0%	0		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3052	TRANSP1999	FCLG	0	0	0%	0	0	0	0	0%	0		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3055	INMATE1022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0	0	0%	1		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3055	INMATE1024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0	0	0	0%	1		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3055	INMATE1030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0	0	1	1		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3055	INMATE1070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0	0	0	0		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3055	INMATE1400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0	0	0	0	0		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3055	INMATE1999	FCLG	0	0	0%	0	0	0	0	0	0		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3066	SALTED1022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0	0	0	0		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3066	SALTED1024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0	0	0	0	0		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3066	SALTED1025	STATE OWNED EQUIPMENT USAGE	0	448	0%	5,007	5,138	103%	5,099	101%	5,211		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3066	SALTED1030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0	0	0	0		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3066	SALTED1070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0	0	0	1,760		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3066	SALTED1400	CONSTRUCTION REPAIR MATERIAL	17,958	16,105	90%	13,906	116%	104,953	47,275	81,274	58%	132,262	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3066	SALTED1401	LAND INTEREST	0	0	0%	0	0	0	0	0	0	0	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3066	SALTED1999	FCLG	0	0	0%	0	0	0	0	0	0	0	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3198	FUEL_DS1022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0	0	0	0	0	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3198	FUEL_DS1023	HEAT ELECTRICITY WATER	774	206	27%	796	26%	2,432	2,309	95%	2,500	92%	5,200
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3198	FUEL_DS1024	MAINT OTHER THAN BUILD-GRN	0	0	0%	154	0	0	25,542	0%	71,700		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3198	FUEL_DS1025	STATE OWNED EQUIPMENT USAGE	3,741	3,892	104%	3,769	103%	23,734	26,805	113%	23,912	112%	34,261
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3198	FUEL_DS1030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	2,600	0	16,074	0%	30,500	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3198	FUEL_DS1047	OWN FORCES MAINT BUILD-GRN	2,072	4,178	202%	17,475	3,232	18%	23,749	13%	110,470		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3198	FUEL_DS1048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	465	275	58%	5,785	5%	356,725		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3198	FUEL_DS1052	MASTERS FICA	0	0	0%	0	0	0	0	0	0	0	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3198	FUEL_DS1070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	98	0	0	0	0	588	0%	1,175
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3198	FUEL_DS1400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0	0	0	0	0	0	
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3198	FUEL_DS1403	AUDIT	0	0	0%	7,451	10	0	89,408	0%	44,704	200%	89,408
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D3198	FUEL_DS1999	FCLG	0	0	0%	0	0	0	0	0	0	0	0
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D5032	OVERSZ1022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0	0	0	0	0	0
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D5032	OVERSZ1024	MAINT OTHER THAN BUILD-GRN	0	0	0%	87	0	0	0	0	520	0%	1,040
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D5032	OVERSZ1027	TRANSFERS TO DOIT	0	0	0%	0	0	0	0	0	0	0	0
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D5032	OVERSZ1030	EQUIPMENT NEW REPLACEMENT	424	1,677	39%	424	100	24%	1,677	6%	2,140		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D5032	OVERSZ1038	TECHNOLOGY-SOFTWARE	1,983	3,508	177%	1,983	5,960	301%	3,508	170%	20,000		
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D5032	OVERSZ1400	INDIRECT COSTS	0	0	0%	0	0	0	0	0	0	0	0
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D5032	OVERSZ1401	AUDIT FUND SET ASIDE	0	0	0%	0	0	0	0	0	0	0	0
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D5032	OVERSZ1048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0	0	0	0	0	0	0
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D5032	OVERSZ1070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0	0	0	0	0	0
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D5032	OVERSZ1080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0	0	0	0	0	0
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D5032	OVERSZ1400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0	0	0	0	0	0	0
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D5033	WELCOM122	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0	0	0	0	0	0
2013	2013	015	96	Transportation Dept Of	096	TRANSFALL OT19605	OPS D5033	WELCOM027	TRANSFERS TO DOIT	0	0	0%	0	0	0	0	0	0	0	0
201																				



2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17022	ADMINIS024	MAINT OTHER THAN BUILD-GRN	947	315	33%	9,403	3%	2,148	1,074	50%	21,332	5%	47,608
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17022	ADMINIS025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17022	ADMINIS026	ORGANIZATIONAL DUES	0	24,339	0%	0	0%	0	24,339	0%	0	0%	26,520
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17022	ADMINIS027	INTRA AGENCY TRAVEL	5,300	378,787	7,142%	6,886	101%	154,210	826,026	136%	200,222	156%	2,051,130
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17022	ADMINIS030	EQUIPMENT NEW REPLACEMENT	5,498	0	0%	1,880	1%	81,920	0	0%	62,622	2%	94,282
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17022	ADMINIS040	INDIRECT COSTS	0	0	0%	0	0%	190,807	229,075	120%	250,000	92%	250,000
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17022	ADMINIS044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17022	ADMINIS048	CONTRACTUAL MAINT BUILD-GRN	6,75	1,052	156%	749	140%	4,050	4,454	111%	4,493	99%	17,225
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17022	ADMINIS049	TRANSFER TO OTHER STATE AGEN	22,435	13,950	61%	16,504	83%	92,499	75,425	82%	68,045	111%	130,000
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17022	ADMINIS064	RET PENSION BENEF HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17022	ADMINIS066	EMPLOYEE TRAINING	0	4,840	0%	833	581%	0	5,400	0%	5,000	108%	10,000
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17022	ADMINIS070	IN STATE TRAVEL REIMBURSEM	0	22	0%	0	0%	394	442	112%	660	67%	950
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17022	ADMINIS080	OUT OF STATE TRAVEL REIMB	0	19	0%	0	0%	566	5,567	984%	1,490	374%	11,000
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17022	ADMINIS204	SETTLEMENT PYMT RSA99-D2	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17022	ADMINIS255	COST OF ISSUING BONDS	102,750	54,423	53%	210,799	26%	245,190	413,573	169%	503,024	82%	750,000
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17022	ADMINIS400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17022	ADMINIS403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	95,000
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17022	ADMINIS404	INTRA INDEPT COSTS	1,257,133	1,177,717	94%	1,498,508	79%	1,257,133	1,177,717	94%	1,498,508	79%	2,650,300
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17022	ADMINIS409	TRANSFER TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17022	ADMINIS999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17025	RENEWA048	CONTRACTUAL MAINT BUILD-GRN	973	0	0%	509	0%	973	29,029	2,983%	509	5,701%	128,464
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17025	RENEWA068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17025	RENEWA070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17025	RENEWA075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17025	RENEWA400	CONSTRUCTION REPAIR MATERIAL	277,236	554,522	200%	583,519	95%	5,389,130	9,124,138	169%	11,342,917	80%	14,174,919
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17025	RENEWA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17026	CENTRA023	HEAT ELECTRICITY WATER	36,072	44,887	124%	146,974	37,124	121%	129,870	88%	151,259	86%	425,400
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17026	CENTRA024	MAINT OTHER THAN BUILD-GRN	457	0	0%	918	0%	1,688	0	0%	3,392	0%	5,200
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17026	CENTRA027	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	3,321	3,871	119%	3,807	109%	6,246
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17026	CENTRA047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	1,100	1,133	103%	1,133	100%	1,133
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17026	CENTRA048	CONTRACTUAL MAINT BUILD-GRN	0	5,367	0%	0	0%	0	18,379	0%	26,431	0%	26,431
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17026	CENTRA070	IN STATE TRAVEL REIMBURSEM	43	103	238%	117	88%	531	616	116%	1,441	43%	3,024
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17026	CENTRA400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17026	CENTRA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17027	CENTRA027	RENTS-LEASES OTHER THAN STAT	28,120	26,992	94%	49,892	17%	61,073	64,821	106%	105,826	163%	642,207
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17027	CENTRA023	HEAT ELECTRICITY WATER	22,762	19,307	87%	19,222	100%	124,023	103,012	83%	107,732	96%	232,800
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17027	CENTRA024	MAINT OTHER THAN BUILD-GRN	490	476	97%	5,062	66%	5,062	6,818	135%	6,878	99%	9,123
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17027	CENTRA030	EQUIPMENT NEW REPLACEMENT	5,984	98,233	1,641%	25,985	378%	242,990	385,455	159%	1,055,092	37%	1,412,761
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17027	CENTRA047	OWN FORCES MAINT BUILD-GRN	0	430	0%	2,122	15%	15,972	753%	2,332	685%	34,090	
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17027	CENTRA048	CONTRACTUAL MAINT BUILD-GRN	14,705	6,955	47%	50,080	14%	14,863	28,533	192%	50,617	56%	85,593
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17027	CENTRA068	REMUNERATION	0	0	0%	0	0%	306	0	0%	1,208	0%	3,183
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17027	CENTRA070	IN STATE TRAVEL REIMBURSEM	394	338	86%	398	85%	0	2,132	235%	1,815	117%	14,855
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17027	CENTRA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17031	EAST NH023	HEAT ELECTRICITY WATER	17,731	16,846	95%	19,662	86%	117,470	128,105	109%	130,263	98%	300,000
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17031	EAST NH024	MAINT OTHER THAN BUILD-GRN	68	0	0%	297	0%	408	6	2%	1,784	0%	3,183
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17031	EAST NH030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2,021	2,323	115%	2,176	107%	7,000
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17031	EAST NH047	OWN FORCES MAINT BUILD-GRN	112	347	305%	1,200	101%	1,200	1,478	123%	1,228	101%	1,615
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17031	EAST NH048	CONTRACTUAL MAINT BUILD-GRN	3,693	2,197	59%	19,503	11%	13,377	14,059	105%	70,638	20%	151,745
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17031	EAST NH070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0%	169	11	7%	935	1%	3,024
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17031	EAST NH400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17031	EAST NH999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17032	EAST NH022	RENTS-LEASES OTHER THAN STAT	10,535	9,592	91%	24,501	39%	26,375	18,499	70%	61,339	30%	285,705
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17032	EAST NH023	HEAT ELECTRICITY WATER	6,914	16,029	233%	33,764	47%	5,658	27,623	41%	27,623	100%	70,300
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17032	EAST NH024	MAINT OTHER THAN BUILD-GRN	0	67	22%	0	0%	1,239	2,038	164%	890	229%	2,917
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17032	EAST NH030	EQUIPMENT NEW REPLACEMENT	1,995	96,296	4,827%	245,562	93%	118,997	48%	298,481	40%	569,720	
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17032	EAST NH047	OWN FORCES MAINT BUILD-GRN	30	936	3,121%	1,660	1%	1,776	11,110%	301	591%	1,799	
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17032	EAST NH048	CONTRACTUAL MAINT BUILD-GRN	6,469	204	3%	28,438	1%	7,281	4,690	64%	32,005	15%	67,741
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17032	EAST NH068	REMUNERATION	0	0	0%	265	0%	0	0	0%	1,582	0%	3,183
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17032	EAST NH070	IN STATE TRAVEL REIMBURSEM	12	33	164%	0	0%	266	329	123%	931	75%	7,698
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17032	EAST NH400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17032	EAST NH999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17036	EAST NH023	HEAT ELECTRICITY WATER	8,193	14,216	174%	10,655	133%	24,646	30,501	124%	32,052	95%	95,100
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17036	EAST NH024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	304	0%	0	0%	5,305
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17036	EAST NH030	EQUIPMENT NEW REPLACEMENT	320	0	0%	349	0%	320	1,486	464%	349	426%	9,258
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17036	EAST NH047	OWN FORCES MAINT BUILD-GRN	43	0	0%	44	0%	729	748	103%	749	100%	9,258
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17036	EAST NH048	CONTRACTUAL MAINT BUILD-GRN	0	4,647	0%	0	0%	0	4,972	0%	4,972	0%	30,481
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17036	EAST NH070	IN STATE TRAVEL REIMBURSEM	267	163	61%	298	57%	1,420	1,278	90%	1,533	83%	3,024
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17036	EAST NH400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	017	96	Transportation Dept Of	096	TRANSPALL OT19610	TURN17036	EAST NH999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2013	017	96	Transportation Dept Of																

2013	017	96	Transportation Dept Of	096	TRANSFALL OT19610	TURN7511	TOLL CO	400	CONSTRUCTION REPAIR MATERIAL		19	82,933	426,609%		3,662	2,264%	51,411	314,951	613%	9,685	222	3%	52,479	0	0		
2013	017	96	Transportation Dept Of	096	TRANSFALL OT19610	TURN7511	TOLL CO	999	FCLG		0	0%	0%		0	0%	0	0	0%	0	0%	0	0	0	0		
2013	017	96	Transportation Dept Of	096	TRANSFALL OT19610	TURN7512	L92C217	400	CONSTRUCTION REPAIR MATERIAL		0	0%	0%		2,917	236	0	0	0%	0	0%	17,503	419	0	35,006	838	
2013	017	96	Transportation Dept Of	096	TRANSFALL OT19610	TURN7512	L92C217	999	FCLG		0	0%	0%		0	0%	0	0	0%	0	0%	0	0	0	0	0	
2013	017	96	Transportation Dept Of	096	TRANSFALL OT19610	TURN7513	SPALUD070	400	IN STATE TRAVEL REIMBURSEM	4,452	2,782	62%	21,561	19,661	91%	37,044	53%	20,557	280	42%	28,948	933	0	0	0	0	
2013	017	96	Transportation Dept Of	096	TRANSFALL OT19610	TURN7513	SPALUD040	400	CONSTRUCTION REPAIR MATERIAL	2,534,095	565,482	22%	2,928,434	19%	17,789,065	8,729,054	49%	20,557,280	42%	28,948,933	0	0	0	0	0	0	
2013	017	96	Transportation Dept Of	096	TRANSFALL OT19610	TURN7513	SPALUD401	400	LAND INTEREST		0	0%	0%		0	0%	0	0	0%	0	0%	0	0	0	0	0	
2013	017	96	Transportation Dept Of	096	TRANSFALL OT19610	TURN7513	SPALUD999	999	FCLG		0	0%	0%		0	0%	0	0	0%	0	0%	0	0	0	0	0	
2013	017	96	Transportation Dept Of	096	TRANSFALL OT19610	TURN7514	SPALUD400	400	CONSTRUCTION REPAIR MATERIAL	11,673	2,713,708	23,247%		237,613	1,142%	476,533	10,812,278	2,289%	9,699,883	1,111%				262,650	661	0	
2013	017	96	Transportation Dept Of	096	TRANSFALL OT19610	TURN7514	SPALUD401	401	LAND INTEREST		0	0%	0%		0	0%	0	0	0%	0	0%	0	0	0	0	0	
2013	017	96	Transportation Dept Of	096	TRANSFALL OT19610	TURN7514	SPALUD999	999	FCLG		0	0%	0%		0	0%	0	0	0%	0	0%	0	0	0	0	0	
2013	017	96	Transportation Dept Of	096	TRANSFALL OT19610	TURN7515	TPK RET	999	FCLG		0	0%	0%		0	0%	0	0	0%	0	0%	0	0	0	0	0	
2013	017	96	Transportation Dept Of	096	TRANSFALL OT19610	TURN7516	TPK RET	064	RET PENSION BENE HEALTH INS	90,135	83,276	92%	107,845	77%	551,444	489,280	89%	659,795	74%	1,247,202	0	0	0	0	0	0	
2013	017	96	Transportation Dept Of	096	TRANSFALL OT19610	TURN7516	TPK RET	999	FCLG		0	0%	0%		0	0%	0	0	0%	0	0%	0	0	0	0	0	
2013	017	96	Transportation Dept Of	096	TRANSFALL OT19610	TURN8117	WORKER	062	WORKERS COMPENSATION	20,936	71,363	341%	24,656	289%	148,391	351,349	237%	174,756	201%	400,000	0	0	0	0	0	0	
2013	017	96	Transportation Dept Of	096	TRANSFALL OT19610	TURN8117	WORKER	999	FCLG		0	0%	0%		0	0%	0	0	0%	0	0%	0	0	0	0	0	
2013	017	96	Transportation Dept Of	096	TRANSFALL OT19610	TURN8617	UNEMPL	066	UNEMPLOYMENT COMPENSATION	2,005	1,686	84%	8,817	1,686	91%	7,415	108%	26,523	0	0	0	0	0	0	0	0	
2013	017	96	Transportation Dept Of	096	TRANSFALL OT19610	TURN8617	UNEMPL	999	FCLG		0	0%	0%		0	0%	0	0	0%	0	0%	0	0	0	0	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3012	MUNICIP	022	RENTS-LEASES OTHER THAN STAT		0	0%	0%		0	0%	0	0	0%	0	0%	0	0	0	0	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3012	MUNICIP	073	GRANTS NON FEDERAL		500,405	0%	1,049,821	1,397,128	133%	5,366,918	26%	11,200,325	0	0	0	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3012	MUNICIP	400	CONSTRUCTION REPAIR MATERIAL	172,208		0%	238,885	0%	1,455,553	1,186,289	82%	2,018,128	59%	3,853,204	0	0	0	0	0	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3012	MUNICIP	401	LAND INTEREST		0	0%	83	0%	0	0%	0	0	0%	500	0%	1,000	0	0	0	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3012	MUNICIP	999	FCLG		0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3013	APPORT	023	HEAT ELECTRICITY WATER		0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3013	APPORT	073	GRANTS NON FEDERAL		0	0%	0	0%	240,000	240,000	100%	240,000	100%	400,000	0	0	0	0	0	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3013	APPORT	414	BLOCK GRANT APPORTIONMENT A		0	0%	0	0%	21,215,398	17,757,184	84%	18,550,426	96%	29,850,000	0	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3013	APPORT	999	FCLG		0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3021	TRANS P	022	RENTS-LEASES OTHER THAN STAT	1,62	114	70%	242	47%	630	726	98%	1,242	58%	2,265	0	0	0	0	0	0	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3021	TRANS P	025	STATE OWNED EQUIPMENT USAGE	2,237	2,578	115%	14,147	14,086	99%	14,169,925	100%	20,578,000	0	0	0	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3021	TRANS P	030	EQUIPMENT NEW REPLACEMENT		0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3021	TRANS P	070	IN STATE TRAVEL REIMBURSEM		46	0%	34	46	135%	232	20%	500	0	0	0	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3021	TRANS P	999	FCLG		0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3022	SPR PLA	022	RENTS-LEASES OTHER THAN STAT		0	0%	40	0%	0	0%	0	0	0%	960	0%	960	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3022	SPR PLA	023	HEAT ELECTRICITY WATER		0	0%	167	0%	0	0%	0	0	0%	1,000	0%	2,000	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3022	SPR PLA	024	MAINT OTHER THAN BUILD-GRN	489		0%	49,510	0%	469	0	0%	49,511	0%	49,511	0	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3022	SPR PLA	026	ORGANIZATIONAL DUES		0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3022	SPR PLA	030	EQUIPMENT NEW REPLACEMENT	12,804	2,765	22%	237,664	1%	21,182	421,180	1,988%	393,175	107%	1,051,017	0	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3022	SPR PLA	041	AUDIT FUND SET ASIDE		0	0%	36	0%	0	0	0%	214	0%	428	0	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3022	SPR PLA	052	MASTERS FICA		0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3022	SPR PLA	070	IN STATE TRAVEL REIMBURSEM		0	0%	605	61	10%	2,247	3%	3,152	0	0	0	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3022	SPR PLA	072	GRANTS FEDERAL	1,382,887	268,876	194%	219,747	122%	994,959	1,705,992	171%	1,581,052	108%	4,581,190	0	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3022	SPR PLA	080	OUT OF STATE TRAVEL REIMB	2,490		0%	8,538	0%	0	0%	0	0	0%	10,962	0%	15,959	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3022	SPR PLA	999	FCLG		0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3025	HIGHWA	022	RENTS-LEASES OTHER THAN STAT		0	0%	0	0%	3,040	780	26%	2,894	27%	7,941	0	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3025	HIGHWA	024	MAINT OTHER THAN BUILD-GRN		315	0%	7,316	1,727	24%	10,114	17%	11,605	0	0	0	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3025	HIGHWA	025	STATE OWNED EQUIPMENT USAGE	21,139	21,080	100%	21,117	100%	136,903	143,608	105%	136,756	105%	262,148	0	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3025	HIGHWA	070	IN STATE TRAVEL REIMBURSEM		0	0%	191	0%	131	68%	2,326	6%	3,500	0	0	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3025	HIGHWA	400	CONSTRUCTION REPAIR MATERIAL		0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3025	HIGHWA	405	LILAC PROGRAM		601	0%	0	0%	4,500	601	13%	166,489	0%	219,500	0	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3025	HIGHWA	999	FCLG		0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3028	RIGHT-O	022	RENTS-LEASES OTHER THAN STAT	355	302	85%	464	65%	1,325	1,364	103%	1,733	79%	3,656	0	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3028	RIGHT-O	025	STATE OWNED EQUIPMENT USAGE	2,673	4,296	161%	2,828	152%	24,460	24,963	102%	25,878	96%	50,321	0	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3028	RIGHT-O	026	ORGANIZATIONAL DUES		2,830	0%	0	0%	125	2,830	2,264%	141	2,000%	5,000	0	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3028	RIGHT-O	070	IN STATE TRAVEL REIMBURSEM		43	0%	0	0%	43	43	7%	43	161%	500	0	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3028	RIGHT-O	999	FCLG		0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3032	ENVRON	022	RENTS-LEASES OTHER THAN STAT	525	131	25%	3,951	15%	731	787	108%	1,255	63%	2,821	0	0	0	0	0	0	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19620	PROJ3032	ENVRON	025	STATE OWNED EQUIPMENT USAGE	3,611	3,647	101%	9,703	97%	27,89												

2013	015	96	Transportation Dept Of	096	TRANSFALL OT19635	FHWA3054	CONSOLO26	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	8,000	0.0%	21,500	0.0%	105,250		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19635	FHWA3054	CONSOLO30	EQUIPMENT NEW REPLACEMENT	0	0.0%	56,776	0.0%	34,539	709,596	2,054%	27,368	261%	877,270	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19635	FHWA3054	CONSOLO41	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	32,963	0.0%	197,780	0.0%	395,560		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19635	FHWA3054	CONSOLO49	TRANSFER TO OTHER STATE AGEN	0	0.0%	0.0%	0.0%	868	0.0%	122,493	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19635	FHWA3054	CONSOLO52	MASTERS FICA	0	0.0%	142	0.0%	0	0.0%	853	0.0%	7,06		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19635	FHWA3054	CONSOLO70	IN STATE TRAVEL REIMBURSEMEN	2,025	1,913	94%	9,116	21%	31,444	25,972	83%	141,530	18%	209,477
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19635	FHWA3054	CONSOLO80	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	841	3,359	399%	1,812	185%	20,963	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19635	FHWA3054	CONSOLO400	CONSTRUCTION REPAIR MATERIAL	6,801,187	8,256,287	121%	17,059,476	48%	77,833,676	71,786,075	92%	195,230,878	37%	321,548,526
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19635	FHWA3054	CONSOLO401	LAND INTEREST	1,370,101	590,114	43%	20,681,727	3%	5,535,965	3,403,989	61%	83,565,580	4%	88,336,557
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19635	FHWA3054	CONSOLO499	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0		
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19635	FHWA3311	NON PAR400	CONSTRUCTION REPAIR MATERIAL	0	0.0%	0.0%	0.0%	283,333	0.0%	0	0.0%	1,700,000	0.0%	3,400,000
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19635	FHWA3311	NON PAR999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19635	FHWA8683	GARVEE 044	DEBT SERVICE OTHER AGENCIES	0	0.0%	0.0%	0.0%	1,816,463	2,946,379	162%	3,498,921	84%	6,997,642	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19635	FHWA8683	GARVEE 999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012021	FEDERA041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012021	FEDERAL072	GRANTS FEDERAL	14,291	0.0%	0.0%	0.0%	93,361	157,710	169%	12,232,958	1%	12,247,498	
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012021	FEDERAL999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012049	LAND AN022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012049	LAND AN027	TRANSFERS TO DOIT	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012049	LAND AN030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012049	LAND AN040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012049	LAND AN041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012049	LAND AN048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	2,755	0.0%	16,530	0.0%	33,060	
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012049	LAND AN070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012049	LAND AN080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012049	LAND AN400	CONSTRUCTION REPAIR MATERIAL	0	0.0%	0.0%	0.0%	393	0.0%	0	0.0%	2,360	0.0%	4,720
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012049	LAND AN999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012058	MAINTEN022	RENTS-LEASES OTHER THAN STAT	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012058	MAINTEN027	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012058	MAINTEN030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012058	MAINTEN040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012058	MAINTEN041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012058	MAINTEN047	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.0%	1,900	0.0%	0	0.0%	11,400	0.0%	22,800	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012058	MAINTEN048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	1,583	0.0%	0	0.0%	9,500	0.0%	19,000	
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012058	MAINTEN070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012058	MAINTEN080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012058	MAINTEN400	CONSTRUCTION REPAIR MATERIAL	0	0.0%	0.0%	238	0.0%	0	0.0%	1,425	0.0%	2,850	
2013	015	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012058	MAINTEN999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012107	AERONA022	RENTS-LEASES OTHER THAN STAT	609	572	94%	884	65%	3,123	2,201	70%	4,533	49%	8,061
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012107	AERONA023	HEAT ELECTRICITY WATER	462	223	48%	2,241	53%	1,584	1,021	64%	1,444	71%	2,700
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012107	AERONA024	MAINT OTHER THAN BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	489	15%	3,650
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012107	AERONA026	STATE OWNED EQUIPMENT USAGE	403	80	20%	4,029	40%	5,735	140%	4,117	43%	7,435	
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012107	AERONA028	ORGANIZATIONAL DUES	0	0.0%	0.0%	0.0%	75	9,097	104%	29,675	31%	12,449	
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012107	AERONA030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	333	0.0%	0	797	0.0%	2,000	40%	4,000
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012107	AERONA044	DEBT SERVICE OTHER AGENCIES	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012107	AERONA047	OWN FORCES MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012107	AERONA048	CONTRACTUAL MAINT BUILD-GRN	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012107	AERONA052	CONSTRUCTION REPAIR MATERIAL	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012107	AERONA070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012107	AERONA073	GRANTS NON FEDERAL	6,285	0.0%	0.0%	4,070	0.0%	36,383	10,599	29%	23,557	45%	131,109
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012107	AERONA080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	183	0.0%	0	0.0%	1,100	0.0%	2,200	
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012107	AERONA404	INTRA INDIRECT COSTS	7,713	7,713	100%	9,013	86%	7,713	7,713	100%	9,013	86%	15,425
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012107	AERONA409	TRANSFER TO DEPT OF JUSTICE	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012107	AERONA999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012916	PUBLIC T022	RENTS-LEASES OTHER THAN STAT	38	23	60%	96	27%	190	194	102%	431	45%	1,342
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012916	PUBLIC T025	STATE OWNED EQUIPMENT USAGE	567	541	96%	589	92%	6,407	4,476	97%	4,789	93%	9,418
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012916	PUBLIC T026	ORGANIZATIONAL DUES	0	0.0%	0.0%	6,310	6,344	101%	7,500	85%	7,500	85%	7,500
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012916	PUBLIC T030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	2,472
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012916	PUBLIC T040	INDIRECT COSTS	0	0.0%	0.0%	502	0.0%	6,020	0.0%	3,010	200%	6,020	
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012916	PUBLIC T041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012916	PUBLIC T066	EMPLOYEE TRAINING	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012916	PUBLIC T067	TRAINING OF PROVIDERS	0	0.0%	0.0%	15,000	0.0%	0	53,516	0.0%	90,000	59%	180,000
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012916	PUBLIC T070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	0.0%	0.0%	208	258	124%	291	89%	500	
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012916	PUBLIC T072	GRANTS FEDERAL	476,273	328,378	69%	2,692,837	1,812,068	67%	6,586,341	28%	13,059,728		
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012916	PUBLIC T073	GRANTS NON FEDERAL	0	0.0%	0.0%	0.0%	2,675	0.0%	99,335	0.0%	99,335		
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012916	PUBLIC T080	OUT OF STATE TRAVEL REIMB	0	0.0%	0.0%	1,791	838	47%	1,992	42%	3,000		
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012916	PUBLIC T400	CONSTRUCTION REPAIR MATERIAL	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012916	PUBLIC T404	INTRA INDIRECT COSTS	25,280	25,331	100%	25,285	100%	25,280	25,331	100%	25,285	100%	50,661
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012916	PUBLIC T409	TRANSFER TO DEPT OF JUSTICE	0	0.0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0
2013	010	96	Transportation Dept Of	096	TRANSFALL OT19640	AER012916	PUBLIC T999	F											

2013	010	96	Transportation Dept Of	096	TRANSPALL OT19660	BENEF0163	WORKER999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	015	96	Transportation Dept Of	096	TRANSPALL OT19660	BENEF0615	UNEMPL061	UNEMPLOYMENT COMPENSATION	5,523	4.927	89%	2,210	223%	26,935	30,632	114%	10,778	284%	42,750	
2013	015	96	Transportation Dept Of	096	TRANSPALL OT19660	BENEF0615	UNEMPL062	WORKERS COMPENSATION	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	015	96	Transportation Dept Of	096	TRANSPALL OT19660	BENEF0615	UNEMPL099	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	015	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0870	STATE A1400	CONSTRUCTION REPAIR MATERIAL	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	015	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0870	STATE A1999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0873	TRANSIT 041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	150	0%	0	0.0%	0	0.0%	902	1,803	
2013	010	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0873	TRANSIT 072	GRANTS FEDERAL	287,145	7,882	3%	162,784	5%	471,204	43,114	9%	267,128	16%	459,859	
2013	010	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0873	TRANSIT 999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	015	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0874	MANDAT 041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	015	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0874	MANDAT 400	CONSTRUCTION REPAIR MATERIAL	0	0.0%	0.0%	0	0.0%	578	0.0%	0	0.0%	0	0.0%	
2013	015	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0874	MANDAT 999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	015	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0875	URBAN A 041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	015	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0875	URBAN A 400	CONSTRUCTION REPAIR MATERIAL	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	015	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0875	URBAN A 999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	015	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0876	SUBURBA 041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	015	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0876	SUBURBA 400	CONSTRUCTION REPAIR MATERIAL	618,881	0.0%	0.0%	77,947	0%	3,591,139	612,206	17%	452,297	135%	612,206	
2013	015	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0876	SUBURB 999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	015	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0877	RURAL A 041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	015	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0877	RURAL A 400	CONSTRUCTION REPAIR MATERIAL	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	015	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0877	RURAL A 999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	015	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0878	ALL AREA 041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	015	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0878	ALL AREA 400	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	015	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0878	ALL AREA 400	CONSTRUCTION REPAIR MATERIAL	10,052	0.0%	0.0%	2,699,066	-3,530	0%	0	0.0%	0	0.0%	0	0.0%
2013	015	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0878	ALL AREA 999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0879	ARRA - G 072	GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0879	ARRA - G 999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	015	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0913	FOREST 400	CONSTRUCTION REPAIR MATERIAL	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	015	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0913	FOREST 999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	015	96	Transportation Dept Of	096	TRANSPALL OT19699	ARRA 0925	OES-STA 999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	015	96	Transportation Dept Of	096	TRANSPALL OTHER			CATEGORY TOTALS	24,970,350	31,041,545	124%	114,847,183	27%	239,381,243	262,627,012	110%	674,521,319	96%	1,525,478,919	
2013	015	96	Transportation Dept Of	096	TRANSPALL AGENCY TOTALS				40,695,050	46,438,687	114%	138,326,912	34%	331,508,580	350,922,657	106%	804,311,588	144%	1,768,097,879	
2013	010	97	Development Disabilities Council	097	DEVELOFULL TI9700	DEVEL 7135	COUNCIL010	PERSONAL SERVICES PERM CLASS	15,329	10,520	69%	28,714	37%	69,359	63,427	91%	129,922	49%	247,045	
2013	010	97	Development Disabilities Council	097	DEVELOFULL TIME PERSONNEL TOTALS			CATEGORY TOTALS	15,329	10,520	69%	28,714	37%	69,359	63,427	91%	129,922	49%	247,045	
2013	010	97	Development Disabilities Council	097	DEVELOPART TI9700	DEVEL 7135	COUNCIL050	PERSONAL SERVICE TEMP APPOIN	1,280	4,381	342%	5,782	457%	5,782	23,629	410%	20,599	115%	39,071	
2013	010	97	Development Disabilities Council	097	DEVELOPART TIME TEMP PERSONNEL CATEGORY TOTALS				1,280	4,381	342%	5,782	457%	5,782	23,629	410%	20,599	115%	39,071	
2013	010	97	Development Disabilities Council	097	DEVELOBENEFI9700	DEVEL 7135	COUNCIL060	BENEFITS	4,467	6,282	141%	8,285	76%	33,575	37,558	112%	62,275	60%	128,990	
2013	010	97	Development Disabilities Council	097	DEVELOBENEFI9700	DEVEL 7999	DEFAULT 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	97	Development Disabilities Council	097	DEVELOBENEFI9998	ERP G9810	ACTIVITY060	BENEFITS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	97	Development Disabilities Council	097	DEVELOBENEFITS TOTALS			CATEGORY TOTALS	4,467	6,282	141%	8,285	76%	33,575	37,558	112%	62,275	60%	128,990	
2013	010	97	Development Disabilities Council	097	DEVELOCONSUL9700	DEVEL 7135	COUNCIL046	CONSULTANTS	2,285	5,575	0%	3,802	1,138	30%	9,277	12%	35,466	0%	35,466	
2013	010	97	Development Disabilities Council	097	DEVELOCONSULTANTS TOTALS			CATEGORY TOTALS	2,285	5,575	0%	3,802	1,138	30%	9,277	12%	35,466	0%	35,466	
2013	010	97	Development Disabilities Council	097	DEVELOCURRE9700	DEVEL 7135	COUNCIL020	CURRENT EXPENSES	3,507	2,385	68%	5,734	42%	14,682	18,371	125%	24,003	77%	51,700	
2013	010	97	Development Disabilities Council	097	DEVELOCURRE9998	ERP G9810	ACTIVITY020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	97	Development Disabilities Council	097	DEVELOCURRENT EXPENSE TOTALS			CATEGORY TOTALS	3,507	2,385	68%	5,734	42%	14,682	18,371	125%	24,003	77%	51,700	
2013	010	97	Development Disabilities Council	097	DEVELOALL OT19700	DEVEL 7135	COUNCIL022	RENTS-LEASES OTHER THAN STAT	166	124	75%	476	28%	791	546	69%	2,267	24%	4,931	
2013	010	97	Development Disabilities Council	097	DEVELOALL OT19700	DEVEL 7135	COUNCIL026	ORGANIZATIONAL DUES	0	0.0%	0.0%	4,270	99	2%	4,530	2%	4,530	0%	4,530	
2013	010	97	Development Disabilities Council	097	DEVELOALL OT19700	DEVEL 7135	COUNCIL027	TRANSFERS TO DOIT	0	0.0%	0.0%	0	421	635	151%	1,067	86%	10,293		
2013	010	97	Development Disabilities Council	097	DEVELOALL OT19700	DEVEL 7135	COUNCIL028	TRANSFERS TO GENERAL SERVICE	2,719	0.0%	0.0%	3,795	0%	7,978	8,355	105%	11,135	75%	38,953	
2013	010	97	Development Disabilities Council	097	DEVELOALL OT19700	DEVEL 7135	COUNCIL029	INTRA-AGENCY TRANSFERS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	97	Development Disabilities Council	097	DEVELOALL OT19700	DEVEL 7135	COUNCIL030	EQUIPMENT NEW REPLACEMENT	0	0.0%	0.0%	0	185	0%	1,162	0%	6,470	0%	6,470	
2013	010	97	Development Disabilities Council	097	DEVELOALL OT19700	DEVEL 7135	COUNCIL040	INDIRECT COSTS	0	0.0%	0.0%	0	0	8,662	0%	8,662	0%	8,662		
2013	010	97	Development Disabilities Council	097	DEVELOALL OT19700	DEVEL 7135	COUNCIL041	AUDIT FUND SET ASIDE	0	0.0%	0.0%	104	0%	0	0.0%	621	0%	1,242		
2013	010	97	Development Disabilities Council	097	DEVELOALL OT19700	DEVEL 7135	COUNCIL042	ADDITIONAL FRINGE BENEFITS	0	0.0%	0.0%	2,808	1,919	74%	9,183	21%	34,012	0%	34,012	
2013	010	97	Development Disabilities Council	097	DEVELOALL OT19700	DEVEL 7135	COUNCIL062	WORKERS COMPENSATION	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	97	Development Disabilities Council	097	DEVELOALL OT19700	DEVEL 7135	COUNCIL070	IN STATE TRAVEL REIMBURSEMEN	594	1,018	171%	1,445	70%	2,071	3,584	173%	5,037	71%	141,793	
2013	010	97	Development Disabilities Council	097	DEVELOALL OT19700	DEVEL 7135	COUNCIL072	GRANTS FEDERAL	7,806	-438	-6%	18,009	-2%	25,310	60,979	241%	58,388	104%	147,523	
2013	010	97	Development Disabilities Council	097	DEVELOALL OT19700	DEVEL 7135	COUNCIL073	GRANTS NON FEDERAL	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	97	Development Disabilities Council	097	DEVELOALL OT19700	DEVEL 7135	COUNCIL080	OUT OF STATE TRAVEL REIMB	0	609	0%	0	0.0%	4,333	2,738	63%	6,053	45%	15,131	
2013	010	97	Development Disabilities Council	097	DEVELOALL OT19700	DEVEL 7135	COUNCIL102	CONTRACTS FOR PROGRAM SERVIC	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	97	Development Disabilities Council	097	DEVELOALL OT19700	DEVEL 7135	COUNCIL103	CONTRACTS FOR OP SERVICES	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	97	Development Disabilities Council	097	DEVELOALL OT19700	DEVEL 7135	COUNCIL107	SCHOLARSHIPS AND GRANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	97	Development Disabilities Council	097	DEVELOALL OT19700	DEVEL 7135	COUNCIL502	PAYMENTS TO PROVIDERS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	010	97	Development Disabilities Council	097	DEVELOALL OT19700	DEVEL 7135	COUNCIL999	FCLG	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
2013	015	96	Transportation Dept Of	096	TRANSPALL OTHER			CATEGORY TOTALS	11,285	1,312	12%	23,829	6%	47,966	87,518	182%	99,423	88%	279,917	
2013	015	96	Transportation Dept Of	096	TRANSPALL AGENCY TOTALS				38,153	24,890	65%	76,714	32%	175,146	231,641	132%	345,498	67%	782,189	
2013	015	96	Transportation Dept Of	096	TRANSPALL STATE TOTALS				635,237,584	607,666,778	96%	821,923,709	74%	2,474,540,783	2,501,703,995	101%	3,462,373,624	72%	7,085,997,885	
Parameters:				Object Classes Within Each Expense Category:																
Fiscal Year:				2013				FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059												
Through Month YTD:				DECEMBER 2012				PART TIME TEMP PERSONNEL TOTALS: 050												
Include Obj Class 216:				N				BENEFITS TOTALS: 060												
Include Co Funds 30,60				N				OVERTIME TOTALS: 018												
Inc COGS Liquor/Lottery				N				CONSULTANTS TOTALS: 046												
Co12, Org 8046,8047,8048				N				CURRENT EXPENSE TOTALS: 020												
Co12, Class 106				N				ALL OTHER:												