

2015	2015	FUND	DEPT	DEPT	AGY NUM	AGY	CAT	ACTV1	ACTIVITY NAME	ACCT	ACCTG UNIT	CLS	CLS NAME	LY JANUARY ACTUAL	JANUARY ACTUAL	actual vs prior yr	JANUARY ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY15 ESTIMATE	actual vs estimate	FY15 APPROPRIATION			
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	1145	FY08 CT IMPROVE BA010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	1146	FY08 CT IMPROVE BA010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	1146	FY08 CT IMPROVE TR010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	1147	FY08 CT IMPROVE DA010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	1233	YAWA 2013	010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	1233	YAWA 2013	011	PERSONAL SE	1,270	0	0	0	0	0	0	12,693	0	0	0	0	0	0		
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	1866	YAWA 2011	010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	1866	YAWA 2011	011	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	1867	ARRA SUPPLEMENTA010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	1880	SUPREME-SUPERIOR010	PERSONAL SE	731,671	797,929	109%	820,568	97%	5,625,177	5,801,786	103%	6,308,629	92%	10,813,782	10,813,782	0	0	0		
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	1880	SUPREME-SUPERIOR010	PERSONAL SE	245,310	279,956	114%	263,693	111%	1,918,098	2,056,760	107%	2,057,760	100%	3,608,423	3,608,423	0	0	0		
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	1880	SUPREME-SUPERIOR010	PERSONAL SE	4,734	3,288	69%	10,296	32%	52,687	67,365	128%	113,544	60%	255,953	255,953	0	0	0		
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	1880	SUPREME-SUPERIOR010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	1880	SUPREME-SUPERIOR017	FT EMPLOYEE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	1995	MEDIATION AND ARB010	PERSONAL SE	5,661	6,075	107%	28,993	21%	5,661	44,733	790%	28,993	154%	188,458	188,458	0	0	0		
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	2353	FY09 CT IMPROVEM010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	2354	FY09 CT IMPROVEM010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	2354	FY09 CT IMPROVEM010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	2356	FY09 VIOLENCE AGA010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	2366	FY09 VIOLENCE AGA011	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	2367	FY 08 DV DATA ENTR010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	2711	COURT IMPROVEMEN010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	2711	COURT IMPROVEMEN010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	2712	COURT IMPROVEMEN010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	2719	DRUG COURT CLINIC010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	2723	CIP TRAINING GRAN010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	2728	CONTINUATION OF 010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	3333	FY12 COURT IMPROV010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	3333	FY12 COURT IMPROV011	PERSONAL SE	0	0	0	0	0	0	0	0	0	-151	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	3334	FY 12 CT IMPROVEM010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	5074	JONE CRIMINAL JUS010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	5903	YAWA COURT PROJ010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	606	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	5905	YAWA COURT PROJ010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	5905	YAWA COURT PROJ010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	5921	YAWA 2012	010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	5921	YAWA 2012	011	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	7041	COURT TRAINING INT010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	7041	COURT TRAINING INT011	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	7042	CIP TRAINING 10 GRA010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	7043	CIP DATA 10 GRAN010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	7524	2010 VIOLENCE AGA010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	7524	2010 VIOLENCE AGA011	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	8510	FACILITIES ESCROW010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	8515	DEFAULT FEES	010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	8670	CIRCUIT COURT	010	PERSONAL SE	924,280	940,068	102%	870,106	97%	7,083,242	7,256,356	102%	7,444,851	97%	12,889,371	12,889,371	0	0		
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	8670	CIRCUIT COURT	011	PERSONAL SE	441,382	432,388	98%	458,883	101%	3,185,378	3,226,321	101%	3,504,731	103%	6,236,882	6,236,882	0	0		
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	8670	CIRCUIT COURT	012	PERSONAL SE	13,254	8,655	65%	1,907	45%	98,284	96,153	98%	14,139	68%	22,212	22,212	0	0		
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	8670	CIRCUIT COURT	016	PERSONAL SE	48,024	44,528	93%	27,776	160%	389,917	335,918	86%	225,520	149%	364,399	364,399	0	0		
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	8670	CIRCUIT COURT	017	FT EMPLOYEE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	8673	CIP BASIC 11 GRAN010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPREME COUR	8674	CIP TRAINING 11 GRA010	PERSONAL SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	FULL TIME PERSO	1000	SUPRE																				

2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN1231	RECRUIT & RETENIC107	SCHOLARSHIP	900	1,920	213%	962	200%	16,200	20,160	124%	17,308	116%	25,000
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN1231	RECRUIT & RETENIC999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN1845	RENTS-LEASE	HEAT ELECTRI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2220	ADMINISTRATION AN022	RENTS-LEASE	156	54,078	34,666%	156	34,666%	159,523	162,859	102%	159,523	102%	218,000
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2220	ADMINISTRATION AN023	HEAT ELECTRI	4,739	6,680	141%	2,236	299%	17,232	19,326	112%	8,131	238%	50,000
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2220	ADMINISTRATION AN024	MAINT OTHER	35	16,46%		47,34%		35	492	1,406%	471	046%	1,950
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2220	ADMINISTRATION AN026	ORGANIZATIO	0	0%	0%	0	0%	325	1,500		1,250	28%	1,250
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2220	ADMINISTRATION AN027	TRANSFERS	0	0%	0%	0	0%	0	0	0%	0	0%	8,420
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2220	ADMINISTRATION AN029	INTRA-AGENC	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2220	ADMINISTRATION AN030	EQUIPMENT N	0	636	0%	0	0%	0	636	0%	0	0%	2,000
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2220	ADMINISTRATION AN035	SHARED SERV	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2220	ADMINISTRATION AN036	AUDIT FUND S	0	0%	0%	0	0%	0	0	0%	0	0%	5,400
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2220	ADMINISTRATION AN042	ADDITIONAL F	420	163,39%		420	39%	1,513	455	30%	1,513	30%	1,900
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2220	ADMINISTRATION AN047	OWN FORCES	794	197	25%	796	25%	14,543	2,387	16%	14,582	16%	18,000
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2220	ADMINISTRATION AN048	CONTRACTUAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2220	ADMINISTRATION AN049	TRANSFER TO	0	0%	0%	0	0%	487	493	101%	493	100%	493
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2220	ADMINISTRATION AN050	OUT OF STATE	319	83	26%	630	20%	1,572	1,311	82%	5,149	42%	5,000
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2220	ADMINISTRATION AN080	OUT OF STATE	0	0%	0%	0	0%	0	0	0%	0	0%	2,000
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN1200	ADMINISTRATION AN103	CONTRACTS F	120	0%	0%	123	0%	16,196	5,228	32%	16,544	32%	22,233
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2220	ADMINISTRATION AN250	STATE ACTIVE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2225	ADMINISTRATION AN658	FCGL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2225	VIETNAM BONUSSA068	REMUNERATIC	0	0%	0%	0	0%	100	200	200%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2225	VIETNAM BONUSSA999	FCGL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2330	INR SERVICE AWARD 999	FCGL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2333	AIR NATIONAL GUAR002	RENTS-LEASE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2333	AIR NATIONAL GUAR003	MAINT OTHER	133,039	127,00%		131,566	100%	513,273	541,503	105%	507,340	107%	747,000
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2333	AIR NATIONAL GUAR004	MAINT OTHER	0	0%	0%	42	0%	0	0	0%	292	0%	500
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2333	AIR NATIONAL GUAR030	EQUIPMENT N	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2333	AIR NATIONAL GUAR041	AUDIT FUND S	379	323	85%	466	99%	838	787	94%	1,029	77%	1,900
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2333	AIR NATIONAL GUAR042	ADDITIONAL F	9,148	1,504	16%	15,521	103%	21,096	23,788	113%	35,710	163%	71,000
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2333	AIR NATIONAL GUAR047	OWN FORCES	1,504	2,495	166%	1,585	157%	8,153	12,401	152%	6,595	144%	28,000
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2333	AIR NATIONAL GUAR048	CONTRACTUAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2333	AIR NATIONAL GUAR049	TRANSFER TO	0	0%	0%	0	0%	468	468	100%	0	0%	468
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2333	AIR NATIONAL GUAR070	IN STATE TRA	0	0%	0%	25	0%	0	0	0%	175	0%	300
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2333	AIR NATIONAL GUAR071	OUT OF STATE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2333	AIR NATIONAL GUAR099	FCGL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2335	INTEGRATED TRAINING022	RENTS-LEASE	0	0%	0%	4,167	0%	0	0	0%	29,167	0%	50,000
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2335	INTEGRATED TRAINING024	MAINT OTHER	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2335	INTEGRATED TRAINING025	EQUIPMENT N	0	0%	0%	0	0%	1,485	0	0%	50,000	0%	50,000
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2335	INTEGRATED TRAINING041	AUDIT FUND S	0	11,188%		1,92%		16	20	122%	212	9%	238
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2335	INTEGRATED TRAINING042	ADDITIONAL F	0	0%	0%	267	0%	0	0	0%	1,867	0%	3,200
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2335	INTEGRATED TRAINING047	OWN FORCES	0	0%	0%	0	0%	5,413	16,069	297%	14,728	109%	20,000
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2335	INTEGRATED TRAINING048	CONTRACTUAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2335	INTEGRATED TRAINING049	TRANSFER TO	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2335	INTEGRATED TRAINING070	IN STATE TRA	0	0%	0%	42	0%	0	0	0%	292	0%	500
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2335	INTEGRATED TRAINING080	OUT OF STATE	0	0%	0%	417	0%	0	0	0%	2,917	0%	5,000
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2335	INTEGRATED TRAINING103	CONTRACTS F	0	3,000%		0	0%	9,497	5,999	63%	50,000	12%	50,000
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2335	INTEGRATED TRAINING999	FCGL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2337	AIR GUARD SECURITY030	EQUIPMENT N	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2337	AIR GUARD SECURITY041	AUDIT FUND S	93	161	173%	95	169%	279	482	173%	296	169%	710
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2337	AIR GUARD SECURITY042	ADDITIONAL F	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2337	AIR GUARD SECURITY049	TRANSFER TO	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2337	AIR GUARD SECURITY070	OUT OF STATE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2337	AIR GUARD SECURITY080	OUT OF STATE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2337	AIR GUARD SECURITY1231	SECURITY EXR	46,548	80,355	173%	50,503	159%	325,836	562,482	173%	353,518	159%	752,746
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2337	AIR GUARD SECURITY999	FCGL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2340	ARMY AND STATE 500022	RENTS-LEASE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2340	ARMY AND STATE 500024	HEAT ELECTRI	114,108	73,496	65%	114,100	100%	334,661	241,430	172%	334,661	172%	570,000
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2340	ARMY AND STATE 500030	EQUIPMENT N	1,928	363	19%	1,928	19%	3,650	3,707	102%	3,650	102%	16,000
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2340	ARMY AND STATE 500031	EQUIPMENT N	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2340	ARMY AND STATE 500040	AUDIT FUND S	147	119	81%	182	65%	344	289	84%	425	68%	900
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2340	ARMY AND STATE 500042	ADDITIONAL F	2,392	2,60%		5,15	51%	5,243	6,629	126%	11,621	17%	22,000
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2340	ARMY AND STATE 500047	OWN FORCES	1,684	3,541	210%	1,684	210%	44,941	24,336	54%	44,943	54%	70,000
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2340	ARMY AND STATE 500048	CONTRACTUAL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2340	ARMY AND STATE 500049	TRANSFER TO	0	0%	0%	0	0%	321	320	100%	321	100%	321
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2340	ARMY AND STATE 500070	IN STATE TRA	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2340	ARMY AND STATE 500080	OUT OF STATE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2340	ARMY AND STATE 500103	CONTRACTS F	10,255	19,883	194%	10,940	182%	119,883	123,986	103%	127,897	97%	323,223
2015	010	12	ADJUTANT GENERA012	ADJUTANT GENERAALL OTHER	1200	ADJUTANT GEN2340	ARMY AND STATE 500999	FCGL	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010																		

2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1400	COMMISSIONER 8885	TRI-COUNTY LOAN FL103	GRANTS NON	50,000	0.0%	0.0%	200,000	0.0%	50,000	200,000	400%	200,000	100%	200,000
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1400	COMMISSIONER 8885	TRI-COUNTY LOAN FL103	CONTRACTS F	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1400	COMMISSIONER 8885	TRI-COUNTY LOAN FL103	GOODS FOR R	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1400	COMMISSIONER 8885	TRI-COUNTY LOAN FL999	FCGL	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 1310	BUREAU OF ACCOUNT022	RENTS-LEASE	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 1310	BUREAU OF ACCOUNT030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 1310	BUREAU OF ACCOUNT037	TECHNOLOGY	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 1310	BUREAU OF ACCOUNT038	TECHNOLOGY	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 1310	BUREAU OF ACCOUNT039	TELECOMMUN	830	653.79%	752.87%	3,525	4,341.123%	3,196.136%	5,325				
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 1310	BUREAU OF ACCOUNT048	CONTRACTUA	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 1310	BUREAU OF ACCOUNT066	EMPLOYEE TR	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	100
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 1310	BUREAU OF ACCOUNT069	OUT OF STATE	46	0.0%	50.00%	46	0.0%	50.00%	46				50
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 1310	BUREAU OF ACCOUNT099	FCGL	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 1315	AUDIT FUNDS SET AS041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 1315	AUDIT FUNDS SET AS051	CONSULTANTS	24,500	0.0%	0.0%	410,500	272,500	668%	0				0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 1315	AUDIT FUNDS SET AS999	FCGL	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 1330	FINANCIAL REPORTING026	RENTS-LEASE	0	0.0%	579.02%	579.02%	0	0.0%	379.02%	5,600			0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 1330	FINANCIAL REPORTING026	ORGANIZATIO	0	0.0%	0.0%	3,000	3,000	100%	3,000	100%	3,000	100%	5,000
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 1330	FINANCIAL REPORTING030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 1330	FINANCIAL REPORTING039	TELECOMMUN	284	251.88%	271.92%	981	1,356.138%	937.145%	1,750				0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 1330	FINANCIAL REPORTING080	OUT OF STATE	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	50
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 1330	FINANCIAL REPORTING080	FCGL	112	112.00%	167.67%	784	672.88%	1,167.58%	2,000				0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 2980	SHARED SERVICES C022	TRANSFERS T	16,508	4,012.24%	22,328.18%	20,167	11,036.55%	27,276.40%	6,888				0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 2980	SHARED SERVICES C028	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 2980	SHARED SERVICES C037	TECHNOLOGY	0	0.0%	4,155.00%	0	14,861.00%	29,086.51%	49,861				0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 2980	SHARED SERVICES C038	TECHNOLOGY	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	10,000
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 2980	SHARED SERVICES C039	TELECOMMUN	1,074	931.87%	3,737.25%	1,974	4,785.242%	6,870.70%	21,321				0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 2980	SHARED SERVICES C090	EMPLOYEE TR	140	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	500
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 2980	SHARED SERVICES C090	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	1,000
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 2980	SHARED SERVICES G102	CONTRACTS F	0	0.0%	1,316.00%	0	0.0%	0	0	0.0%	0	0.0%	15,797
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 2980	SHARED SERVICES G999	FCGL	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 7999	DEFAULT ACCOUNTIN701	OPERATING TR	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 7999	DEFAULT ACCOUNTIN702	TRANSFERS IN	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 7999	DEFAULT ACCOUNTIN703	OPERATING TR	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 7999	DEFAULT ACCOUNTIN704	INCREASE IN E	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 7999	DEFAULT ACCOUNTIN705	DECREASE IN	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 7999	DEFAULT ACCOUNTIN706	DECREASE IN	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 7999	DEFAULT ACCOUNTIN707	CAPITAL LEAS	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 7999	DEFAULT ACCOUNTIN708	PROCEEDS FR	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 7999	DEFAULT ACCOUNTIN709	PROCEEDS FR	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 7999	DEFAULT ACCOUNTIN710	PMTS TO REF	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 7999	DEFAULT ACCOUNTIN711	ISSUANCE OF	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 7999	DEFAULT ACCOUNTIN712	REPAYMENT C	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 7999	DEFAULT ACCOUNTIN713	TRANSFERS T	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 7999	DEFAULT ACCOUNTIN999	FCGL	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 7999	DEFAULT ACCOUNTIN999	FCGL	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 7999	DEFAULT ACCOUNTIN999	FCGL	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 8007	SALARY ADJUSTMEN219	SALARY ADJUI	0	0.0%	0.0%	4,648	944	20%	0				0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 8007	SALARY ADJUSTMEN220	BENEFIT ADJUI	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 8007	SALARY ADJUSTMEN222	MISCELLANEO	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 8007	SALARY ADJUSTMEN222	MISCELLANEO	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 8007	SALARY ADJUSTMEN222	MISCELLANEO	2,689	1,824.68%	0.0%	37,192	12,770.34%	0.0%	0				0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 8008	BENEFIT ADJUSTMEN221	SALARY AND E	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 8008	BENEFIT ADJUSTMEN223	MISCELLANEO	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 8008	BENEFIT ADJUSTMEN999	FCGL	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 8112	WORKERS COMPENS999	FCGL	0	0.0%	0.0%	265,062	0	0.0%	0				0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1405	DIVISION OF AC 9999	PAYROLL DEFAULT A999	FCGL	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1410	DIVISION OF PE 1044	PERSONNEL ADMIN -022	RENTS-LEASE	769	675.88%	923.73%	3,076	1,829.59%	3,692.50%	6,000				0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1410	DIVISION OF PE 1044	PERSONNEL ADMIN -026	ORGANIZATIO	0	0.0%	0.0%	2,550	1,900	75%	4,000	48%	4,000		0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1410	DIVISION OF PE 1044	PERSONNEL ADMIN -028	TRANSFERS T	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1410	DIVISION OF PE 1044	PERSONNEL ADMIN -030	EQUIPMENT N	0	0.0%	0.0%	250	0.0%	250	0				250
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1410	DIVISION OF PE 1044	PERSONNEL ADMIN -037	TECHNOLOGY	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1410	DIVISION OF PE 1044	PERSONNEL ADMIN -038	TECHNOLOGY	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1410	DIVISION OF PE 1044	PERSONNEL ADMIN -039	TELECOMMUN	1,519	1,404.92%	1,300.108%	6,093	7,914	130%	5,217	152%	10,000		0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1410	DIVISION OF PE 1044	PERSONNEL ADMIN -066	EMPLOYEE TR	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	100
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1410	DIVISION OF PE 1044	PERSONNEL ADMIN -070	IN STATE TRA	0	0.0%	0.0%	242	5.2%	500	1%				500
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1410	DIVISION OF PE 1044	PERSONNEL ADMIN -073	OUT OF STATE	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	20
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1410	DIVISION OF PE 1044	PERSONNEL ADMIN -103	CONTRACTS F	0	0.0%	4.0%	0	0.0%	29	0%	50			50
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1410	DIVISION OF PE 1044	PERSONNEL ADMIN -999	FCGL	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0
2015	010	14	ADMINISTRATIVE SE014	ADMINISTRATIVE S#ALL OTHER	1410	DIVISION OF PE 1046	FLEXIBLE SPENDING 063	OTHER PERSC	0	0.0%	0.0%	36,402	59,145	162%	0				0

2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1800	OFFICE OF THE 2500	OFFICE OF COMMISSO39	TELECOMMUN	0	41.0%	0	0.0%	320	308.96%	1,614.81%	380
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1800	OFFICE OF THE 2500	OFFICE OF COMMISSO70	IN STATE TRA	355	123.85%	457.27%	1.255	821.65%	3,620		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1800	OFFICE OF THE 2500	OFFICE OF COMMISSO70	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1800	OFFICE OF THE 2609	SEED TESTING - ENF040	INDIRECT COS	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1800	OFFICE OF THE 2609	SEED TESTING - ENF041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1800	OFFICE OF THE 3136	MILK PRODUCERS EN022	RENTS-LEASE	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1800	OFFICE OF THE 3136	MILK PRODUCERS EN027	TRANSFERS T	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1800	OFFICE OF THE 3136	MILK PRODUCERS EN030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1800	OFFICE OF THE 3136	MILK PRODUCERS EN040	INDIRECT COS	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1800	OFFICE OF THE 3136	MILK PRODUCERS EN041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1800	OFFICE OF THE 3136	MILK PRODUCERS EN048	CONTRACTUA	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1800	OFFICE OF THE 3136	MILK PRODUCERS EN048	CONTRACTUA	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1800	OFFICE OF THE 3136	MILK PRODUCERS EN070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1800	OFFICE OF THE 3136	MILK PRODUCERS EN080	OUT OF STATE	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1800	OFFICE OF THE 5892	FARM BILL OUTREAC040	INDIRECT COS	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1800	OFFICE OF THE 5892	FARM BILL OUTREAC041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1800	OFFICE OF THE 5892	FARM BILL OUTREAC070	STATE TRA	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1800	OFFICE OF THE 5892	FARM BILL OUTREAC999	FCGL	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1800	OFFICE OF THE 8161	WORKERS COMPENS061	UNEMPLOYME	0	427.0%	286.150%	0	9.398.01%	1,995.471%		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1800	OFFICE OF THE 8161	WORKERS COMPENS062	WORKERS CO	0	0.0%	0.0%	188	2,626.1396%	584.537%		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1800	OFFICE OF THE 8161	WORKERS COMPENS062	WORKERS CO	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1805	DIV OF WEIGHT1233	DIV WEIGHTS - MEAS022	RENTS-LEASE	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1805	DIV OF WEIGHT1233	DIV WEIGHTS - MEAS024	MAINT OTHER	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1805	DIV OF WEIGHT1233	DIV WEIGHTS - MEAS030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1805	DIV OF WEIGHT1233	DIV WEIGHTS - MEAS039	TELECOMMUN	227	91.40%	194.47%	1,025	566.55%	876.65%		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1805	DIV OF WEIGHT1233	DIV WEIGHTS - MEAS040	OUT OF STATE	1,841	1,336.0%	3,355.0%	4,716	4,652.99%	20,580		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1805	DIV OF WEIGHT1233	DIV WEIGHTS - MEAS080	OUT OF STATE	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1805	DIV OF WEIGHT1233	DIV WEIGHTS - MEAS999	FCGL	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2134	FERTILIZER DEFICIEN088	REMNERATIC	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2134	FERTILIZER DEFICIEN088	REMNERATIC	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2374	NATL ORGANIC CERT040	INDIRECT COS	0	225.0%	0.0%	0	714.0%	1,574.45%		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2374	NATL ORGANIC CERT041	AUDIT FUND S	0	2.0%	0.0%	0	7.0%	16.44%		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2374	NATL ORGANIC CERT070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	27		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2374	NATL ORGANIC CERT072	GRANTS FEDE	0	0.0%	2,273.0%	0	7,210.0%	15,910.45%		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2374	NATL ORGANIC CERT072	GRANTS FEDE	0	0.0%	0.0%	0	0.0%	27,275		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2600	DIV REGULATORY SE024	MAINT OTHER	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2600	DIV REGULATORY SE026	ORGANIZATIO	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2600	DIV REGULATORY SE039	TELECOMMUN	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2600	DIV REGULATORY SE069	PROMOTIONAL	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2600	DIV REGULATORY SE070	IN STATE TRA	417	-62.15%	494.13%	3,425	738.22%	4,056.18%		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2600	DIV REGULATORY SE075	GRANTS SUBS	0	0.0%	0.0%	2,500	10,729.429%	5,453.197%		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2600	DIV REGULATORY SE080	OUT OF STATE	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2600	DIV REGULATORY SE092	CONTRACTS F	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2600	DIV REGULATORY SE999	FCGL	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2608	ORGAN PROCESS - H030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2608	ORGAN PROCESS - H070	IN STATE TRA	0	72.0%	0.0%	851	2,002.235%	3,699.54%		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2608	ORGAN PROCESS - H080	OUT OF STATE	0	0.0%	625.0%	0	1,026.0%	4,375.23%		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2624	ORGANIC COST SHA040	INDIRECT COS	0	0.0%	0.0%	0	1.946.0%	0.0%		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2624	ORGANIC COST SHA041	AUDIT FUND S	0	0.0%	0.0%	0	20.0%	35		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2624	ORGANIC COST SHA072	GRANTS FEDE	113	0.0%	223.0%	16,439	18,996.115%	32,577.58%		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2624	ORGANIC COST SHA072	GRANTS FEDE	0	0.0%	0.0%	0	0.0%	35,000		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2626	FARMLAND EASEMEN030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2626	FARMLAND EASEMEN070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2626	FARMLAND EASEMEN080	OUT OF STATE	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2626	FARMLAND EASEMEN999	FCGL	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2627	RISK MANAGEMENT 1000	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2627	RISK MANAGEMENT 1041	INDIRECT COS	0	0.0%	25.0%	0	0.0%	174.0%		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2627	RISK MANAGEMENT 1041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	298		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2627	RISK MANAGEMENT 1102	CONTRACTS F	0	0.0%	217.0%	0	0.0%	2.0%		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2627	RISK MANAGEMENT 1102	CONTRACTS F	0	0.0%	0.0%	0	0.0%	1,517.0%		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2627	RISK MANAGEMENT 1102	CONTRACTS F	0	0.0%	0.0%	0	0.0%	2,601		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2628	RISK MANAGEMENT 1040	INDIRECT COS	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2628	RISK MANAGEMENT 1041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	536		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2628	RISK MANAGEMENT 1102	CONTRACTS F	0	0.0%	0.0%	0	0.0%	9		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2628	RISK MANAGEMENT 1102	CONTRACTS F	0	0.0%	0.0%	0	0.0%	3,856		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2632	COUNTRY OF ORIGIN030	INDIRECT COS	723	0.0%	385.0%	2,022	1,954.19%	3,750		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2632	COUNTRY OF ORIGIN040	INDIRECT COS	0	0.0%	95.0%	0	0.0%	4,650		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2632	COUNTRY OF ORIGIN041	AUDIT FUND S	0	0.0%	1.0%	0	0.0%	1,134		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2632	COUNTRY OF ORIGIN070	IN STATE TRA	0	189.0%	379.68%	0	369.0%	1,954.19%		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2632	COUNTRY OF ORIGIN070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	3,350		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2632	COUNTRY OF ORIGIN511	MEDICAT TO	0	0.0%	210.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2632	COUNTRY OF ORIGIN512	TRANSPORTA	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2632	COUNTRY OF ORIGIN513	VACCINE PUR	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2632	COUNTRY OF ORIGIN514	PROSHARE	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2632	COUNTRY OF ORIGIN515	PROSHARE	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2632	COUNTRY OF ORIGIN516	MEDICAD OJA	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA2632	COUNTRY OF ORIGIN999	FCGL	0	0.0%	0.0%	0	0.0%	0		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA5987	GAP	070	0.0%	0.0%	667.0%	0	172.0%	4,667.4%		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA5987	GAP	070	0.0%	0.0%	163.0%	0	1,167.0%	8,000		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA5987	GAP	999	0.0%	0.0%	0	0.0%	2,000			
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA8069	NRCS FARM BILL PRQ040	INDIRECT COS	0	0.0%	538.0%	0	0.0%	3,767.0%		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA8069	NRCS FARM BILL PRQ041	AUDIT FUND S	0	0.0%	4.0%	0	0.0%	6,457		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA8069	NRCS FARM BILL PRQ070	IN STATE TRA	0	0.0%	39.0%	0	0.0%	26.0%		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1810	DIV OF REGULA8069	NRCS FARM BILL PRQ070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	45		
2015	010	18	AGRICULTURE DEP1018	AGRICULTURE DEP1ALL OTHER	1815	PRODUCT AND 12605	PRODUCT - SCALE TE028	RENTS-LEASE</								

2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0205	GOVS COMM ON 1004	COMMISSION ON DIS070	IN STATE TRA	788	948	123%	0	1,183	80%	4,134	3,591	87%	6,365	56%	10,800	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0205	GOVS COMM ON 1004	COMMISSION ON DIS090	OUT OF STATE	0	0	0%	0	0	0%	0	0	0%	1,415	0%	2,500	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0205	GOVS COMM ON 1004	COMMISSION ON DIS100	IN STATE TRA	389	895	230%	0	1,047	0%	1,463	2,522	170%	3,986	52%	6,111	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0205	GOVS COMM ON 1004	COMMISSION ON DIS571	PASS THRU GR	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0205	GOVS COMM ON 1004	COMMISSION ON DIS999	FCGL	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0205	GOVS COMM ON 1006	CLIENT ASSISTANCE 022	RENDS-LEASE	86	29	33%	21	136%	2,532	200	87%	622	32%	650		
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0205	GOVS COMM ON 1006	CLIENT ASSISTANCE 027	TRANSFERS T	0	104	0%	0	0	493	834	169%	394	212%	2,835		
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0205	GOVS COMM ON 1006	CLIENT ASSISTANCE 030	TRANSFERS T	0	393	0%	0	0	0	1,757	0	0	0	0		
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0205	GOVS COMM ON 1006	CLIENT ASSISTANCE 030	EQUIPMENT N	0	0	0%	0	0	0	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0205	GOVS COMM ON 1006	CLIENT ASSISTANCE 039	TELECOMMUN	115	112	97%	135	83%	251	782	311%	295	265%	9,470		
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0205	GOVS COMM ON 1006	CLIENT ASSISTANCE 040	INDIRECT COS	0	0	0%	0	0	0	1,337	0	0%	0	0%	2,000	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0205	GOVS COMM ON 1006	CLIENT ASSISTANCE 042	ADDITIONAL F	0	0	0%	10	41	0	0	0	0%	66	0%	110	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0205	GOVS COMM ON 1006	CLIENT ASSISTANCE 042	ADDITIONAL F	0	955	0%	0	0	0	955	0	0%	0	0%	4,500	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0205	GOVS COMM ON 1006	CLIENT ASSISTANCE 048	CONTRACTUA	0	0	0%	0	0	0	38	0	0%	38	0%	100	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0205	GOVS COMM ON 1006	CLIENT ASSISTANCE 049	TRANSFER TO	0	0	0%	0	0	34	40	118%	40	100%	40		
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0205	GOVS COMM ON 1006	CLIENT ASSISTANCE 070	IN STATE TRA	0	44	0%	0	0	804	313	39%	2,250	14%	2,250		
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0205	GOVS COMM ON 1006	CLIENT ASSISTANCE 999	FCGL	0	250	0%	0	0	0	1,287	0	0%	1,750	0%	3,000	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0205	GOVS COMM ON 1007	TELECOMMUNICATIO	TRANSFERS T	0	0	0%	0	0	0	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0205	GOVS COMM ON 1007	TELECOMMUNICATIO	PASS THRU GR	28,000	0	0%	28,000	0	120,250	74,125	62%	120,250	62%	120,250		
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0205	GOVS COMM ON 1012	PUBLIC AWARENESS	070	0	0	0%	0	0	0	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0205	GOVS COMM ON 1012	PUBLIC AWARENESS	999	FCGL	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0205	GOVS COMM ON 9910	SPECIAL OLYMPICS	571	PASS THRU GR	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0205	GOVS COMM ON 9910	SPECIAL OLYMPICS	999	FCGL	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 1205	PETROLEUM VIOLAT	022	TRANSFERS T	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 1205	PETROLEUM VIOLAT	027	TRANSFERS T	0	262	0%	0	0	1,177	545	46%	6,390	9%	8,538	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 1205	PETROLEUM VIOLAT	028	TRANSFERS T	285	527	185%	757	700	1,211	1,024	85%	3,220	32%	7,984	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 1205	PETROLEUM VIOLAT	030	EQUIPMENT N	0	0	0%	0	0	0	0	0%	10	0%	1	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 1205	PETROLEUM VIOLAT	040	INDIRECT COS	163	88	55%	133	77%	365	525	136%	488	108%	1,100	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 1205	PETROLEUM VIOLAT	040	INDIRECT COS	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 1205	PETROLEUM VIOLAT	041	AUDIT FUND S	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 1205	PETROLEUM VIOLAT	042	ADDITIONAL F	0	0	0%	0	734	922	126%	2,123	43%	10,447		
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 1205	PETROLEUM VIOLAT	048	CONTRACTUA	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 1205	PETROLEUM VIOLAT	070	IN STATE TRA	0	0	0%	0	0	38	45	117%	65	100%	65	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 1205	PETROLEUM VIOLAT	070	IN STATE TRA	0	0	0%	0	0	0	1,181	0%	1,999	0%	1,999	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 1205	PETROLEUM VIOLAT	080	OUT OF STATE	0	0	0%	0	1,414	0	0%	5,075	0%	5,075		
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 1205	PETROLEUM VIOLAT	102	CONTRACTS F	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 1205	PETROLEUM VIOLAT	999	FCGL	0	0	0%	0	4,000	0	0%	38,533	0%	38,533		
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 9647	NATIONAL PARK SER	026	ORGANIZATIO	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 9647	NATIONAL PARK SER	040	INDIRECT COS	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 9647	NATIONAL PARK SER	070	IN STATE TRA	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 9647	NATIONAL PARK SER	999	FCGL	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4055	NATIONAL FLOOD INS	026	ORGANIZATIO	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4055	NATIONAL FLOOD INS	030	EQUIPMENT N	0	0	0%	21	0%	0	0	0%	146	0%	250	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4055	NATIONAL FLOOD INS	039	TELECOMMUN	0	96	0%	0	0	108	126	117%	205	61%	600	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4055	NATIONAL FLOOD INS	040	INDIRECT COS	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4055	NATIONAL FLOOD INS	041	AUDIT FUND S	0	0	122%	1	142%	1	1103%	2	35%	5	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4055	NATIONAL FLOOD INS	070	IN STATE TRA	94	80	0%	714	458	64%	605	76%	1,100	0%	1,100	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4055	NATIONAL FLOOD INS	072	GRANTS FEDE	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4055	NATIONAL FLOOD INS	072	GRANTS FEDE	0	0	0%	0	0	0	0	0%	296	32%	2,000	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4055	NATIONAL FLOOD INS	102	CONTRACTS F	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4055	NATIONAL FLOOD INS	999	FCGL	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4061	MAP MODERNIZATION	041	AUDIT FUND S	0	0	0%	0	23	0	0%	60	5%	69		
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4061	MAP MODERNIZATION	070	IN STATE TRA	0	0	0%	0	0	214	0%	0	0%	751		
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4061	MAP MODERNIZATION	102	CONTRACTS F	0	181	0%	0	0	0	0	0	1,207	0%	2,241	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4061	MAP MODERNIZATION	103	CONTRACTS F	0	0	0%	0	23,221	28,591	105%	82,591	30%	82,591		
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4061	MAP MODERNIZATION	999	FCGL	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4093	CONSERVATION LAN	026	ORGANIZATIO	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4093	CONSERVATION LAN	026	ORGANIZATIO	0	80	0%	0	0	2,410	4,277	177%	2,367	10%	8,533	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4093	CONSERVATION LAN	028	TRANSFERS T	455	1,190	261%	442	269%	2,453	3,117	127%	2,381	131%	6,801	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4093	CONSERVATION LAN	030	EQUIPMENT N	0	0	0%	42	0%	0	0	0%	292	0%	500	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4093	CONSERVATION LAN	039	TELECOMMUN	96	99	103%	106	93%	431	477	111%	479	100%	900	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4093	CONSERVATION LAN	040	INDIRECT COS	0	0	0%	2,029	0%	0	0	0%	14,201	0%	24,345	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4093	CONSERVATION LAN	041	AUDIT FUND S	0	0	0%	0	0	2	0	0%	0	0%	14	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4093	CONSERVATION LAN	042	ADDITIONAL F	0	0	0%	0	1,654	2,264	137%	2,318	98%	11,461		
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4093	CONSERVATION LAN	049	TRANSFER TO	0	0	0%	64	65	102%	65	100%	65	0%	65	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4093	CONSERVATION LAN	070	IN STATE TRA	161	0	0%	213	0%	510	1,495	293%	673	222%	2,650	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4093	CONSERVATION LAN	070	IN STATE TRA	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4093	CONSERVATION LAN	102	CONTRACTS F	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BRANCIALL OTHER	0240	OFFICE OF ENE 4093	CONSERVATION LAN	102	CONTRACTS F	0	0	0%	0	0	0	0	0%				

2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	JUSTICE DEPAR 5233	VW HOMICIDE VICTIM009	TEMP FULL TI	3,077	0.0%	0.0%	0.0%	22,423	2,678	12%	0.0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 1874	COLD CASE UNIT	059	TEMP FULL TI	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2000	CRIMINAL JUSTICE	014	PERSONAL SE	14,886	17.7%	100%	19,200	113,286	134,744	111%	146,862	255,622
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2610	CRIMINAL JUSTICE	014	PERSONAL SE	93,748	102,281	109%	105,971	937%	690,517	758,941	110%	1,399,206
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2610	CRIMINAL JUSTICE	014	PERSONAL SE	15,990	15,983	100%	15,463	103%	139,063	122,563	88%	219,521
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2610	CRIMINAL JUSTICE	017	FT EMPLOYEE	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2610	CRIMINAL JUSTICE	059	TEMP FULL TI	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2611	CONSUMER PROTEC014	PERSONAL SE	17,414	19,066	109%	18,756	1102%	147,282	138,130	94%	271,620	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2611	CONSUMER PROTEC014	PERSONAL SE	33,581	32,559	97%	33,931	96%	271,963	261,668	96%	461,419	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2611	CONSUMER PROTEC014	PERSONAL SE	11,184	10,465	94%	10,818	97%	73,950	79,754	108%	126,906	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2611	CONSUMER PROTEC017	FT EMPLOYEE	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2611	CONSUMER PROTEC017	TEMP FULL TI	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2612	ANITRUST	010	PERSONAL SE	2,607	2,198	84%	2,789	79%	19,514	18,795	86%	36,220
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2612	ANITRUST	013	PERSONAL SE	5,367	5,615	105%	5,441	103%	40,240	42,167	105%	70,716
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2612	ANITRUST	017	FT EMPLOYEE	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2613	ENVIRONMENTAL	010	PERSONAL SE	7,248	7,301	101%	7,045	104%	55,688	57,317	103%	2,032
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2613	ENVIRONMENTAL	017	FT EMPLOYEE	34,740	35,407	102%	35,726	103%	259,580	250,038	96%	62,873
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2613	ENVIRONMENTAL	017	FT EMPLOYEE	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2614	CHIEF MEDICAL EXAM010	PERSONAL SE	2,957	1,642	56%	3,051	154%	23,029	23,763	104%	40,542	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2614	CHIEF MEDICAL EXAM014	PERSONAL SE	5,246	5,319	101%	5,232	102%	38,541	43,481	105%	67,215	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2614	CHIEF MEDICAL EXAM016	PERSONAL SE	21,002	21,250	101%	21,693	103%	158,106	161,488	102%	282,633	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2614	CHIEF MEDICAL EXAM017	FT EMPLOYEE	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2615	MEDICAID FRAUD	010	PERSONAL SE	8,228	3,023	37%	9,434	32%	75,872	56,068	74%	131,537
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2615	MEDICAID FRAUD	013	PERSONAL SE	14,893	14,923	100%	18,990	79%	87,821	107,874	123%	216,423
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2615	MEDICAID FRAUD	019	FT EMPLOYEE	10,426	10,728	103%	9,728	91%	69,323	81,421	117%	124,543
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2615	MEDICAID FRAUD	059	TEMP FULL TI	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2615	MEDICAID FRAUD	059	TEMP FULL TI	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2616	VICTIM WITNESS	010	PERSONAL SE	9,286	8,680	93%	10,249	85%	68,544	52,546	77%	141,209
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2616	VICTIM WITNESS	017	FT EMPLOYEE	30,119	5,707	19%	33,215	17%	73,809	43,288	58%	89,098
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2616	VICTIM WITNESS	017	FT EMPLOYEE	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2630	DEBT RECOVERY FU013	PERSONAL SE	6,095	6,041	99%	6,353	95%	45,894	46,695	102%	82,770	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2630	DEBT RECOVERY FU017	FT EMPLOYEE	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2631	MEDICOLEGAL INV0310	PERSONAL SE	3,624	3,707	102%	3,806	97%	26,811	28,316	106%	49,120	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2631	MEDICOLEGAL INV0310	PERSONAL SE	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2904	DRUG TASK FORCE	010	PERSONAL SE	2,619	2,194	127%	2,784	100%	30,728	20,306	66%	37,800
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2904	DRUG TASK FORCE	013	PERSONAL SE	4,500	4,734	105%	8,776	54%	15,750	36,865	234%	78,988
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2904	DRUG TASK FORCE	014	PERSONAL SE	10,492	10,623	101%	11,435	93%	74,191	81,427	110%	143,752
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2904	DRUG TASK FORCE	059	TEMP FULL TI	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 2904	DRUG TASK FORCE	059	TEMP FULL TI	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 3310	MORTGAGE SETTLE010	PERSONAL SE	3,077	2,898	94%	7,323	40%	12,078	21,229	176%	37,009	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 3310	MORTGAGE SETTLE013	PERSONAL SE	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 3310	MORTGAGE SETTLE014	PERSONAL SE	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 3310	MORTGAGE SETTLE014	PERSONAL SE	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 3310	MORTGAGE SETTLE017	FT EMPLOYEE	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 3310	MORTGAGE SETTLE017	FT EMPLOYEE	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2005	DIV OF PUBLIC 3310	MORTGAGE SETTLE059	TEMP FULL TI	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2010	DIV OF LEGAL C2620	CIVIL LAW	010	PERSONAL SE	19,848	16,947	85%	21,123	80%	146,515	118,539	81%	254,886
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2010	DIV OF LEGAL C2620	CIVIL LAW	013	PERSONAL SE	78,289	67,634	86%	80,178	96%	574,863	615,478	107%	1,096,459
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2010	DIV OF LEGAL C2620	CIVIL LAW	017	FT EMPLOYEE	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2010	DIV OF LEGAL C2620	CIVIL LAW	059	TEMP FULL TI	2,431	0.0%	0.0%	0.0%	0	0	0%	0.0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2010	DIV OF LEGAL C2621	CHARITABLE TRUST	010	PERSONAL SE	23,897	24,731	103%	25,279	98%	182,365	189,155	104%	333,454
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2010	DIV OF LEGAL C2621	CHARITABLE TRUST	013	PERSONAL SE	7,500	5,769	77%	6,777	85%	56,277	43,036	76%	81,293
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2010	DIV OF LEGAL C2621	CHARITABLE TRUST	017	FT EMPLOYEE	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2010	DIV OF LEGAL C2622	TRANSPORTATION	010	PERSONAL SE	9,784	9,849	101%	9,975	99%	80,320	62,942	78%	147,799
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2010	DIV OF LEGAL C2623	TRANSPORTATION	013	PERSONAL SE	25,492	29,251	115%	27,568	106%	180,233	198,057	110%	349,038
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2010	DIV OF LEGAL C2623	TRANSPORTATION	017	FT EMPLOYEE	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2015	GRANTS MANAG 1983	GRANTS MANAG 1983	010	PERSONAL SE	24,9	23,96	96%	26,92	99%	186,748	188,041	101%	349,744
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2015	GRANTS MANAG 1985	DRUG TASK FORCE	010	PERSONAL SE	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2015	GRANTS MANAG 1985	DRUG TASK FORCE	013	PERSONAL SE	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2015	GRANTS MANAG 1985	DRUG TASK FORCE	014	PERSONAL SE	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2015	GRANTS MANAG 1985	DRUG TASK FORCE	017	FT EMPLOYEE	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2015	GRANTS MANAG 2617	VICTIM SERVICES	010	PERSONAL SE	6,428	6,543	102%	7,727	85%	34,983	49,938	143%	84,927
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2015	GRANTS MANAG 2617	VICTIM SERVICES	017	FT EMPLOYEE	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2015	GRANTS MANAG 2906	SEXUAL ASSLT REQ010	PERSONAL SE	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2015	GRANTS MANAG 2906	SEXUAL ASSLT REQ010	PERSONAL SE	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2015	GRANTS MANAG 5065	TRAFFIC SAFETY RE013	PERSONAL SE	5,023	5,212	104%	5,130	102%	37,377	38,896	104%	66,394	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2015	GRANTS MANAG 5065	TRAFFIC SAFETY RE017	FT EMPLOYEE	0	0.0%	0.0%	0.0%	0	0	0%	0.0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	FULL TIME PERSO2015	GRANTS MANAG 5065	TRAFFIC SAFETY RE059	TEMP FULL TI	0									

2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2616	VICTIM WITNESS	027	TRANSFERS T	0	0	685 0%	5,742	5,989 104%	5,654 100%	15,376		
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2616	VICTIM WITNESS	039	TELECOMMUN	460	0	377 82%	2,196	2,649 121%	2,249 118%	4,000		
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2616	VICTIM WITNESS	070	ALDIT FUND S	0	0	0 0%	0	0 0%	0 0%	0		
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2616	VICTIM WITNESS	070	IN STATE TRA	487	0	857 176%	4,881 176%	4,978	5,239 105%	4,984 105%	6,300	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2616	VICTIM WITNESS	080	OUT OF STATE	0	0	0 0%	0	0 0%	0 0%	0		
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2616	VICTIM WITNESS	999	FCLG	0	0	0 0%	0	0 0%	0 0%	0		
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2630	DEBT RECOVERY FU027	TRANSFERS T	0	228	0	0	0 0%	1,914	1,996 104%	2,364 84%	5,125	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2630	DEBT RECOVERY FU039	EQUIPMENT N	0	0	0	0	0 0%	0	0 0%	0 0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2630	DEBT RECOVERY FU057	BOOKS PERIO	0	0	0	0	0 0%	0	0 0%	0 0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2630	DEBT RECOVERY FU066	EMPLOYEE TR	0	0	0	0	0 0%	0	0 0%	0 0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2630	DEBT RECOVERY FU080	IN STATE TRA	59	0	0	0	0 0%	150,026	117,098%	117,098%	1,000	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2630	DEBT RECOVERY FU080	OUT OF STATE	0	0	0	0	0 0%	125,010	0 0%	875 0%	1,500	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2630	DEBT RECOVERY FU099	FCLG	0	0	0	0	0 0%	0	0 0%	0 0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2631	MEDICO-LEGAL INVE#022	RENTS-LEASE	0	0	0	0	0 0%	0	0 0%	0 0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2631	MEDICO-LEGAL INVE#024	MAINT OTHER	0	0	0	0	0 0%	256	120 47%	381 32%	500	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2631	MEDICO-LEGAL INVE#039	EQUIPMENT N	228	0	0	0	0 0%	1,914	1,996 104%	2,378 84%	5,125	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2631	MEDICO-LEGAL INVE#039	EQUIPMENT N	0	0	0	0	0 0%	0	0 0%	0 0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2631	MEDICO-LEGAL INVE#039	TELECOMMUN	83	30 35%	85 365%	311	207 67%	316 65%	500	0		
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2631	MEDICO-LEGAL INVE#066	EMPLOYEE TR	0	0	0	0	0 0%	0	0 0%	0 0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2631	MEDICO-LEGAL INVE#100	OUT OF STATE	0	0	0	0	0 0%	425 0%	599	0	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2631	MEDICO-LEGAL INVE#102	OUT OF STATE	0	0	0	0	0 0%	167 0%	0	1,167 0%	2,000	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2631	MEDICO-LEGAL INVE#102	CONTRACTS F	65,381	76,673 117%	61,369 125%	409,691	465,814 114%	384,552 121%	670,000	0		
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2631	MEDICO-LEGAL INVE#999	FCLG	0	0	0	0	0 0%	0	0 0%	0 0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2904	DRUG TASK FORCE	022	RENTS-LEASE	43	0	43 100%	83 52%	301	301 100%	583 52%	1,000	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2904	DRUG TASK FORCE	024	TRANSFERS T	1,142	0	9,570	9,570 837%	9,570	9,582 104%	25,427	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2904	DRUG TASK FORCE	028	TRANSFERS T	5,217	2,632 50%	5,844 45%	12,680	13,395 106%	14,205 94%	34,583	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2904	DRUG TASK FORCE	039	TELECOMMUN	2,156	543 25%	3,171 17%	6,487	3,944 61%	9,539 41%	15,600	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2904	DRUG TASK FORCE	040	INDIRECT COS	0	12,466 0%	0 0%	0	20,756 0%	0 0%	51,779	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2904	DRUG TASK FORCE	041	ALDIT FUND S	0	0	0	0	233 0%	0 0%	0 0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2904	DRUG TASK FORCE	042	ADDITIONAL F	0	2,228 0%	0 0%	0	4,198 0%	0 0%	30,499	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2904	DRUG TASK FORCE	070	IN STATE TRA	0	0	0	0	167 0%	0 0%	1,167 0%	2,000	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2904	DRUG TASK FORCE	080	OUT OF STATE	0	0	0	0	333 0%	0 283 0%	2,333 12%	4,000	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2904	DRUG TASK FORCE	999	FCLG	0	0	0	0	0 0%	0 0%	0 0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2905	REGIONAL DRUG T	AS026	ORGANIZATIO	1,896	10 0%	7,430 0%	13,351	750 0%	52,546 16%	72,982	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2905	REGIONAL DRUG T	AS039	TELECOMMUN	1,404	776 55%	1,405 55%	9,811	5,286 54%	9,815 54%	15,000	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2905	REGIONAL DRUG T	AS040	INDIRECT COS	0	2,718 0%	0 0%	0	5,656 0%	0 0%	25,280	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2905	REGIONAL DRUG T	AS040	INDIRECT COS	0	0	0	0	0 0%	0 0%	0 0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2905	REGIONAL DRUG T	AS066	EMPLOYEE TR	0	795 0%	0 0%	750	795 106%	1,774 45%	5,000	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2905	REGIONAL DRUG T	AS068	REMUNERATIC	5,700	4,500 79%	10,688 42%	28,300	25,200 89%	53,063 47%	75,000	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2905	REGIONAL DRUG T	AS070	IN STATE TRA	0	0	0	0	0 0%	0 0%	0 0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2905	REGIONAL DRUG T	AS080	OUT OF STATE	2,166	348 16%	2,721 13%	4,997	396 8%	6,272 6%	18,000	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 2905	REGIONAL DRUG T	AS099	CONTRACTS F	52,997	19,292 37%	110,700 21%	105,260	128,530 22%	219,826 57%	445,323	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 3310	MORTGAGE SETTLE	M027	TRANSFERS T	0	0	0	0	0 0%	0 0%	0 0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 3310	MORTGAGE SETTLE	M030	EQUIPMENT N	0	0	0	0	0 0%	0 0%	0 0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 3310	MORTGAGE SETTLE	M037	TECHNOLOGY	0	0	0	0	0 0%	0 0%	0 0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 3310	MORTGAGE SETTLE	M038	TECHNOLOGY	0	0	0	0	0 0%	0 0%	0 0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 3310	MORTGAGE SETTLE	M039	TELECOMMUN	0	0	0	0	0 0%	0 0%	0 0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 3310	MORTGAGE SETTLE	M042	ADDITIONAL F	0	0	0	0	0 0%	0 0%	0 0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 3310	MORTGAGE SETTLE	M070	IN STATE TRA	66	0	417 16%	0	1,569 0%	2,917 54%	5,000	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 3310	MORTGAGE SETTLE	M080	OUT OF STATE	1,180	0	1,163 9%	1,209 10%	1,209 600 100%	1,209 600 100%	1,209 600 100%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 3310	MORTGAGE SETTLE	M233	LITIGATION EX	0	0	0	0	1,266	997 79%	3,000	5,000	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 3310	MORTGAGE SETTLE	M999	FCLG	0	0	0	0	12,500 0%	0 0%	87,500 0%	150,000	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 3310	MORTGAGE SETTLE	M999	FCLG	0	0	0	0	0 0%	0 0%	0 0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 3981	DOE-HOMELAND SEC	030	EQUIPMENT N	0	0	0	0	0 0%	0 0%	0 0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 3981	DOE-HOMELAND SEC	039	EQUIPMENT N	0	0	0	0	0 0%	0 0%	0 0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 8908	2014 DOMESTIC VIOL	067	TRAINING OF F	0	2,500 0%	0 0%	0	23,400 0%	17,500 134%	30,000	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC 8908	2014 DOMESTIC VIOL	099	FCLG	0	0	0	0	0 0%	0 0%	0 0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL C	2620	CIVIL LAW	022	RENTS-LEASE	132	0	190 0%	686	584 85%	991 59%	2,985	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL C	2620	CIVIL LAW	024	MAINT OTHER	0	0	0 0%	0	0 0%	0 0%	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL C	2620	CIVIL LAW	027	TRANSFERS T	0	3,752 0%	0 0%	33,998	40,691 120%	36,522 111%	99,888	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL C	2620	CIVIL LAW	029	INTRA-AGENC	0	0	0 0%	0	0 0%	0 0%	0	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL C	2620	CIVIL LAW	030	EQUIPMENT N	0	0	0 0%	0	0 0%	0 0%	0	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL C	2620	CIVIL LAW	037	TECHNOLOGY	0	0	0 0%	0	0 0%	0 0%	0	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL C	2620	CIVIL LAW	038	TECHNOLOGY	0	0	0 0%	0	0 0%	0 0%	0	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL C	2620	CIVIL LAW	039	TELECOMMUN	1,435	1,071 75%	1,670 64%	5,618	7,409 132%	6,538 113%	15,000	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL C	2620	CIVIL LAW	057	BOOKS PERIO	0	0	0 0%	0	0 0%	0 0%	0	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL C	2620	CIVIL LAW	066	EMPLOYEE TR	0	0	0 0%	83 0%	0 290 0%	583 50%	1,000	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL C	2620	CIVIL LAW	092	OUT OF STATE	1,040	46 4%	929 0%	2,525	1,314 2%	2,302 5%	4,500	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL C	2620	CIVIL LAW	080									

2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	FULL TIME PERSO	2330	DIVISION OF MC3101	PUPIL TRANSPORTA	HOLIDAY PAY	0	0.0%	0	0	393	111%	4,725		
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	FULL TIME PERSO	2330	DIVISION OF MC3109	INTERNAT REGISTR	PERSONAL SE	8,096	9,077	112%	8,544	106%	61,263	64,656	103%	111,899
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	FULL TIME PERSO	2330	DIVISION OF MC3107	REFLECTORIZED PL	PERSONAL SE	11,776	12,003	102%	14,222	120%	92,859	95,130	102%	190,970
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	FULL TIME PERSO	2330	DIVISION OF MC8107	REFLECTORIZED PL	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	FULL TIME PERSO	2340	DIVISION OF ST.2305	COMMERCIAL ENFOR	PERSONAL SE	209,246	224,127	107%	241,005	93%	1,523,742	1,654,962	109%	3,059,578
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	FULL TIME PERSO	2340	DIVISION OF ST.2305	COMMERCIAL ENFOR	HOLIDAY PAY	559	2,503	447%	657	381%	20,675	25,847	125%	50,000
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	FULL TIME PERSO	2340	DIVISION OF ST.2927	STATE POLICE COM	PERSONAL SE	22,363	26,243	117%	24,992	1105%	180,884	202,144	108%	369,291
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	FULL TIME PERSO	2340	DIVISION OF ST.2927	STATE POLICE COM	STATE POL EMPLOYE	0	0	0%	0	0%	0	0	0%	0
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	FULL TIME PERSO	2340	DIVISION OF ST.2927	STATE POLICE COM	HOLIDAY PAY	1,659	2,547	154%	2,132	119%	6,830	10,274	150%	14,850
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	FULL TIME PERSO	2340	DIVISION OF ST.3106	MCSAP GRANT	PERSONAL SE	33,951	33,938	100%	41,893	81%	197,354	253,529	128%	452,787
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	FULL TIME PERSO	2340	DIVISION OF ST.4003	TRAFFIC BUREAU	PERSONAL SE	998,290	1,055,600	106%	1,151,901	92%	7,283,094	7,817,955	107%	14,669,866
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	FULL TIME PERSO	2340	DIVISION OF ST.4003	TRAFFIC BUREAU	PERSONAL SE	8,146	8,336	102%	8,415	102%	54,537	62,193	102%	110,500
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	FULL TIME PERSO	2340	DIVISION OF ST.4003	TRAFFIC BUREAU	HOLIDAY PAY	77,326	91,072	118%	82,233	111%	385,208	432,465	103%	641,600
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	FULL TIME PERSO	2340	DIVISION OF ST.4010	ENFORCEMENT	PERSONAL SE	220,575	234,326	106%	263,776	89%	1,627,752	1,701,547	105%	3,362,898
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	FULL TIME PERSO	2340	DIVISION OF ST.4010	ENFORCEMENT	HOLIDAY PAY	15,127	17,251	114%	17,790	97%	77,945	80,188	103%	138,200
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	FULL TIME PERSO	2340	DIVISION OF ST.4022	STATE POLICE FORE	PERSONAL SE	146,898	150,208	102%	153,663	98%	1,108,438	1,172,761	106%	2,015,420
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	FULL TIME PERSO	2340	DIVISION OF ST.4022	STATE POLICE FORE	HOLIDAY PAY	43,320	48,000	111%	47,781	109%	327,802	362,411	111%	631,660
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	FULL TIME PERSO	2340	DIVISION OF ST.8241	TOXICOLOGY LAB	TEMP FULL TI	4,524	4,836	107%	4,667	104%	33,825	35,769	106%	60,567
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME PERSONNEL TOTALS			CATEGORY TOTALS		4,142,944	4,407,244	106%	4,728,159	93%	31,675,132	33,678,933	106%	62,126,407
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2310	OFFICE OF COM0843	DEPT OF SAFETY DIS	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2310	OFFICE OF COM1110	HOMELAND STATE	PERSONAL SE	3,000	3,000	100%	3,000	100%	0	0	0%	38,000
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2310	OFFICE OF COM2300	OFFICE OF THE COM	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2310	OFFICE OF COM2304	BUREAU OF HEARING	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2310	OFFICE OF COM2304	BUREAU OF HEARING	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2310	OFFICE OF COM2331	PROPERTY UPKEEP	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2310	OFFICE OF COM2395	NH MOTOR VEHICLE	PERSONAL SE	0	0	0%	0	0%	800	0	0%	18,852
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2310	OFFICE OF COM3083	BUREAU OF HEARING	PERSONAL SE	0	0	0%	0	0%	0	0	0%	25,921
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2310	OFFICE OF COM3083	FFY 2008 NH BUFFER	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2310	OFFICE OF COM3084	NH BUFFER ZONE PR	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2310	OFFICE OF COM3086	FFY 2007 PSIC GRANT	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2310	OFFICE OF COM3310	SCHEMATION INTR	PERSONAL SE	2,738	2,440	89%	3,043	105%	18,681	17,455	93%	41,214
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2310	OFFICE OF COM4195	HOMELAND SECURITY	PERSONAL SE	278	41	15%	2,452	2%	4,002	1,707	42%	49,752
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2310	OFFICE OF COM5003	AERIAL LIFT SAFETY	PERSONAL SE	0	0	0%	156	0%	82	0%	1,089	1,866
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2310	OFFICE OF COM5409	HLS TRAINING GRANT	PERSONAL SE	0	0	0%	0	0%	13,986	0	0%	50,699
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2310	OFFICE OF COM5410	HLS EQUIPMENT GRA	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2310	OFFICE OF COM7483	VIDEO AFRAGMENT	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2310	OFFICE OF COM8896	BROADBAND GRANT	PERSONAL SE	0	0	0%	20,642	0%	0	0	0%	144,491
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2320	DIVISION OF AD.2310	BUSINESS OFFICE	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2320	DIVISION OF AD.2316	CENTRAL MAINTENAN	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2320	DIVISION OF AD.2310	SAFETY CENTER	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2320	DIVISION OF AD.2320	EQUIPMENT CONTR	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2320	DIVISION OF AD.3088	INTERAGENCY SALE	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2320	DIVISION OF AD.3092	INTERAGENCY SALE	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2320	DIVISION OF AD.3097	INTERAGENCY GAR	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.2311	VIDEO LICENSING	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.2312	MOTOR VEHICLE REG	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.2314	CERTIFICATE OF TIT	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.2315	FINANCIAL RESPON	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.2394	ARBITRATION BOARD	PERSONAL SE	200	0	0%	448	0%	1,650	0	0%	5,500
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.3086	CREDIT CARD REVO	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.3109	INTERNAT REGISTR	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.3765	FATAL ACCIDENT RE	PERSONAL SE	0	0	0%	827	0%	0	0	0%	5,788
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.7408	PRISM GRANT FFY	PERSONAL SE	0	0	0%	0	0%	0	0	0%	9,923
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.7409	PRISM GRANT FFY	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.7413	DMV SCHOOL BUS FF	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.7421	CDL PGM IMPROVEM	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.7442	FFY 09 CDLS DATA	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.7443	FFY 2010 CDLS DATA	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.7448	FFY 09 SAOP GRANT	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.7448	FFY 2010 MOTORCYC	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.7449	MOTORCYCLE SAFET	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.7456	FFY 09 BJA AWARD	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.7461	FFY 2010 BJA AWARD	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.7462	DMV TECHNOLOGY	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.7463	FFY 2010 TECHNOLO	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.7464	FFY 09 DMV CRASH	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.7465	FFY 2010 DMV CRASH	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.7467	DMV CRASH DATA	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.7468	CDLS DATA IMPROV	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.7469	FFY 09 CDL PROGRA	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.7471	DMV SCHOOL BUS EN	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.7472	DMV SCHOOL BUS EN	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2330	DIVISION OF MC.8200	MOTORCYCLE RIDER	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2340	DIVISION OF ST.1122	MCSAP FFY 08	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	PART TIME TEMP	2340	DIVISION OF ST.1123	SEX OFFENDER SUPP	PERSONAL SE	703	1,677	239%	554	303%	13,886	8,488</		

2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	OVERTIME TOTAL2330	DIVISION OF MC2926	OPERATIONS	018	OVERTIME	6,534	5,986 92%	6,899 87%	82,650	82,121 99%	87,288 94%	135,566
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	OVERTIME TOTAL2330	DIVISION OF MC3100	ADMIN-DIV OF MOTOR018	OVERTIME	289	857 296%	292 294%	1,443	2,626 182%	1,455 104%	5,890	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	OVERTIME TOTAL2330	DIVISION OF MC3109	PURE TRANSPORT018	OVERTIME	285	77 27%	161 57%	727	4,176 568%	1,763 24%	1,763	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	OVERTIME TOTAL2330	DIVISION OF MC3109	INTERNATL REGISTR018	OVERTIME	285	173 61%	326 53%	4,206	3,392 81%	4,821 70%	7,920	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	OVERTIME TOTAL2330	DIVISION OF MC8107	REFLECTORIZED PLA018	OVERTIME	14	806 5,929%	36 2,335%	6,467	9,395 145%	16,424 57%	25,000	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	OVERTIME TOTAL2340	DIVISION OF ST12305	COMMERCIAL ENFOR018	OVERTIME	884	729 82%	901 81%	9,669	12,496 129%	9,847 127%	35,000	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	OVERTIME TOTAL2340	DIVISION OF ST12927	STATE POLICE COM018	OVERTIME	2,366	2,049 87%	2,085 98%	20,063	14,360 72%	17,960 81%	27,000	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	OVERTIME TOTAL2340	DIVISION OF ST10018	MCSAP GRANT	OVERTIME	2,429	77 3%	2,568 106%	60,273	35,679 59%	89,000		
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	OVERTIME TOTAL2340	DIVISION OF ST14003	TRAFFIC BUREAU	018	OVERTIME	18,284	26,574 145%	20,183 132%	348,684	371,302 106%	625,000	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	OVERTIME TOTAL2340	DIVISION OF ST14010	ENFORCEMENT	018	OVERTIME	4,972	5,500 135%	1,253	72,523	72,297 100%	125,000	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	OVERTIME TOTAL2340	DIVISION OF ST14011	HAMPTON BEACH DE018	OVERTIME	0	0 0%	0 0%	84,500	71,528 85%	85,609 84%	115,000	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	OVERTIME TOTAL2340	DIVISION OF ST14022	STATE POLICE F0E018	OVERTIME	-16,416	10,710 65%	23,633 145%	114,896	104,367 91%	275,000		
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	OVERTIME TOTAL2340	DIVISION OF ST14022	STATE POLICE F0E018	OVERTIME	-6,272	-4,635 74%	4,514	27,033 99%	43,227 63%	45,000		
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	OVERTIME TOTAL2340	DIVISION OF ST18241	TOXICOLOGY LAB	018	OVERTIME	0	23 0%	0 0%	5,492	1,216 22%	7,423 16%	9,500
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	OVERTIME TOTALS		CATEGORY TOTALS		142,829	158,642 111%	161,529 98%	1,931,016	1,934,816 100%	2,395,256 81%	4,165,015	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2300	SAFETY	7999	DEFAULT ACCOUNTING060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM0843	OFFICE OF SAFETY	2850	BENEFITS	2,889	0 0%	0 0%	0	2,889 100%	0 0%	2,889
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM1117	2007 PSIC GRANT	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM1118	HOMELAND STATE A060	BENEFITS	3,351	0 0%	1,755 0%	9,659	825 9%	5,059 16%	10,955	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM1123	SP INTELLIGENCE AN060	BENEFITS	6,434	6,404 100%	7,208 89%	43,374	42,529 98%	48,589 88%	82,590	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM1224	OFFICE OF POLICE	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM2300	OFFICE OF THE COMM060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM2301	RETIREE'S HEALTH IN060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM2304	BUREAU OF HEARING060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM2321	GRANTS COORDINAT060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM2331	PROPERTY UPKEP060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM2393	ADMIN LICENSE REV060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM2395	NH MOTOR VEHICLE 060	BENEFITS	0	0 0%	0 0%	61	0 0%	2,286 0%	3,144	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM3082	BUREAU OF HEARING060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM3083	FFY 2008 NH PSIC GR060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM3084	NH BUFFER ZONE PR060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM3086	FFY 2007 PSIC GRANT060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM3087	INTEROPERABILITY G060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM3313	IGNITION INTERLOCK060	BENEFITS	237	568 240%	267 213%	1,486	2,077 140%	3,153		
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM4192	FFY 2008 NH PSIC GR060	BENEFITS	218	89 40%	89 40%	89	89 100%	89 100%	89	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM4195	HOMELAND SECURITY060	BENEFITS	1,048	104 48%	6,990 11%	954	1,548 162%	30,619 51%	65,340	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM4236	NH DOS PROSECUT060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM4238	NH BUFFER ZONE PR060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM4243	FFY 2007 PSIC GRANT	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM4245	2007 PSIC GRANT	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM5003	AERIAL LIFT SAFETY 060	BENEFITS	5,089	5,191 102%	6,224 83%	34,017	33,977 100%	41,598 82%	70,824	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM5409	HLS TRAINING GRANT060	BENEFITS	0	0 0%	0 0%	1,070	0 0%	3,940 0%	24,189	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM5410	HLS EQUIPMENT GRA060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM7483	VIDEO ARRANGING060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2310	OFFICE OF COM8996	BROADBAND GRANT	060	BENEFITS	0	3 0%	0 0%	46	0 0%	151,551	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2320	DIVISION OF AD 2310	BUSINESS OFFICE	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2320	DIVISION OF AD 2316	CENTRAL MAINTENANCE060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2320	DIVISION OF AD 2318	PETROLEUM POLLUT060	BENEFITS	8,659	8,338 96%	10,196 82%	57,891	53,897 93%	68,178 79%	108,600	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2320	DIVISION OF AD 2319	GENCEN	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2320	DIVISION OF AD 2320	EQUIPMENT CONTR060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2320	DIVISION OF AD 2325	WAREHOUSE EXPEN060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2320	DIVISION OF AD 2328	POSTAGE	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2320	DIVISION OF AD 2338	INFORMATION TECH060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2320	DIVISION OF AD 3088	INTERAGENCY SALE 060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2320	DIVISION OF AD 3092	INTERAGENCY SALE 060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2320	DIVISION OF AD 3094	JOINT FED ST MOTOR060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2320	DIVISION OF AD 3096	SALES OF PUBLICATI060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2320	DIVISION OF AD 3097	INTERAGENCY SARB060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2320	DIVISION OF AD 3110	ROAD TOLL ADMINIS060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2320	DIVISION OF AD 3120	ROAD TOLL AUDIT	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2320	DIVISION OF AD 3176	JOINT FED ST MOTOR060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2320	DIVISION OF AD 4244	DYED FUEL ELIASION060	BENEFITS	0	0 0%	0 0%	418	0 0%	2,498 0%	2,498	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2320	DIVISION OF AD 8220	SSRS - COLLECTIONS060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2320	DIVISION OF AD 8530	IFTA - OTHER STATE060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2330	DIVISION OF MC 1110	DRIVER - SAFETY ED060	BENEFITS	2,153	3,445 160%	2,330 148%	30,251	29,746 98%	32,738 91%	60,944	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2330	DIVISION OF MC 2037	FFY 08 CDL PROGRA060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2330	DIVISION OF MC 2038	NEW ENTRANT CDL060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2330	DIVISION OF MC 2302	ENHANCED EMISSION060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2330	DIVISION OF MC 2303	NEW ENTRANT CDL	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2330	DIVISION OF MC 2311	DRIVER LICENSING	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2330	DIVISION OF MC 2312	DRIVER VEHICLE REG060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2330	DIVISION OF MC 2314	CERTIFICATE OF TITL060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2330	DIVISION OF MC 2315	FINANCIAL RESPON060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2330	DIVISION OF MC 2317	HIGHWAY ENFORCE060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2330	DIVISION OF MC 2338	MCSAP 08	060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2330	DIVISION OF MC 2371	HEMT PROJ EQUIP 060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2330	DIVISION OF MC 2394	ARBITRATION BOARD060	BENEFITS	15	0 0%	34 0%	126	0 0%	284 0%	421	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2330	DIVISION OF MC 30										

2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST12368	NH STATE POLICE SO60	BENEFITS	1,459	0.0%	3,039.0%	5,887	5,677.100%	12,285.90%	16,227
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST12369	NHSP JOIN THE NH CO60	BENEFITS	0	0.0%	0.0%	964	217.23%	1,058.21%	8,055
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST12371	DEPT OF CORRECTIONS L060	BENEFITS	9,322	6.33%	11,733.6%	55,505	37,642.68%	72,104.52%	113,165
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST13102	FFY 09 NEW ENTRANT060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST13103	NEW ENTRANT CDL 060	BENEFITS	1,902	629.328%	764.82%	17,988	8,678.48%	71,668.12%	120,279
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST13104	FFY 09 MCSAP GRANT060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST13106	MCSAP GRANT 060	BENEFITS	4	0.0%	0.0%	4	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST13107	FFY 09 BORDER ENRG060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST13108	FFY 10 BORDER ENRG060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST13114	FFY 09 HIGH PRIORIT060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST13116	HIGH PRIORITY GRAN060	BENEFITS	0	5.0%	0.0%	0	1,130.110.752%	32,525%	10,740
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST13117	SAFE OFFENDER GRAN060	BENEFITS	-11	29.0%	-49.0%	719	6,622.921%	2,055.921%	20,933
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST13122	FFY 09 CONVICTED O60	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST13123	CONVICTED OFFENDO060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST13124	FFY 08 BACKLOG RE060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST13126	FFY 08 BACKLOG RE060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST13128	BACKLOG REDUCTI060	BENEFITS	89	697.0%	1,777.0%	6,248	9,614.0%	12,911.74%	22,685
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST13129	FFY 08 COVERDELL O60	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST13129	FFY 08 COVERDELL O60	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST13130	FFY 09 COVERDELL N060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST13131	COVERDELL INFSA 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST13142	DWI PATROLS FFY 20060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST13143	ENFORCEMENT PATH060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST13975	SAFETY DATA IMPRO060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST13979	2007 MCSAP GRANT 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST13981	BORDER ENFORCME060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST13990	2007 HIGH PRIORITY 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14003	TRAFFIC BUREAU 060	BENEFITS	422	14,564.34533%	0.0%	1,760	29,202.1659%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14005	AUXILIARY POLICE 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14006	AIRCRAFT TRAFFIC 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14008	OUTSIDE DETAILS 060	BENEFITS	58,432	5,419.0%	69.113.8%	407,232	356,469.88%	481,673.74%	720,413
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14010	ENFORCEMENT 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14011	HAMPTON BEACH DE 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14012	N.L.E.T.S. 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14013	STATE POLICE FORM060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14014	STATE POLICE WITHN060	BENEFITS	-46	48.0%	0.0%	151	48.32%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14017	FEDERAL FORFEITUR060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14018	AMMUNITION 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14019	MINORAL RECORDS 060	BENEFITS	64,819	73.21%	74.4128%	426,479	445,861.05%	489,159.91%	815,444
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14022	STATE POLICE FVEDE060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14023	STATE POLICE EVIDE060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14035	RADIO PARTS 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14176	SEACAST SECURITY060	BENEFITS	5,216	5,329.102%	5,701.93%	35,126	35,197.100%	38,389.92%	65,907
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14292	COPS METH GRANT 060	BENEFITS	16,889	20,784.0%	91,154.0%	109,549	131,700.0%	202,446.0%	356,100
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14329	FFY 09 DRUG ERADIC060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14433	DRUG ERADICATION 060	BENEFITS	655	440.67%	0.0%	8,131	8,629.106%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14438	OPERATION STREET 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14426	DNA BACKLOG 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14429	OPERATION STREET 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14430	COPS 2004 TECHNOL060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14432	LONE EAPMARK 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14434	TRAINING FUND 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14441	DRUG ERADICATION 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14442	OPERATION STREET 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14443	COPS 2005 TECHNOL060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14444	FORENSIC LAB CERTI060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14445	SAFETY CAPACITY EN060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14446	FY06 DNA BACKLOG 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14449	NHSP ENFORCEMENT060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14450	SEAT BELT CAMPAIG060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14550	CYBER CRIME GRANT 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14552	OPERATION STREET 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14553	2006 DNA BACKLOG 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14554	DWI PATOLS 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14555	ENFORCEMENT PATH060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14557	NH STATE POLICE CL060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14557	2006 DARE GRANT 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14558	NH SP TIRE DEFLECT060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14559	NH SP MOTORCYCLE060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14560	FORENSIC LAB CERTI060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14561	FY 2006 CAPACITY EN060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14562	NH CLIQUE CAMPAIG060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14563	NH SP SMART RADAR060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14564	LONE EAPMARK 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14565	LONE EAPMARK 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14566	SOBRIETY CHECKS 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14567	2007 CONVICTED OF060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14568	FY07 FORENSIC DNA 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST14569	STATE POLICE DWI HUN060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	23													

2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2330	DIVISION OF MC2315	FINANCIAL RESPONSE060	BENEFITS	54,588	53,312	98%	56,123	95%	349,632	350,805	100%	359,878	98%	628,869
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2330	DIVISION OF MC2925	OPERATIONS_060	BENEFITS	145,875	161,001	110%	166,945	98%	955,156	1,001,494	105%	1,093,112	92%	1,865,248
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2330	DIVISION OF MC3000	OPERATIONS_060	BENEFITS	38,250	40,965	107%	41,965	100%	272,201	265,980	98%	296,555	98%	500,125
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2330	DIVISION OF MC3101	PUPIL TRANSPORT060	BENEFITS	0	1,065	0%	0	0%	10,301	13,167	128%	17,358	76%	37,624
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2330	DIVISION OF MC3109	INTERNAL REGISTR060	BENEFITS	7,255	7,342	101%	8,015	92%	47,402	46,538	98%	52,363	89%	88,524
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2330	DIVISION OF MC8107	REFLECTORIZED PLA060	BENEFITS	10,007	10,205	102%	13,191	77%	63,516	66,532	105%	83,725	79%	144,179
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2330	DIVISION OF MC8109	HRP-COLLECT DUE 01600	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2330	DIVISION OF ST2225	STATE POLICE EMP060	BENEFITS	124,800	130,095	104%	147,438	98%	817,165	818,600	100%	965,340	98%	1,640,655
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST2927	STATE POLICE COMM060	BENEFITS	15,038	17,049	113%	17,601	97%	108,445	118,638	109%	126,931	93%	229,613
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST3103	NEW ENTRANT CLD_060	BENEFITS	-192	143	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST3106	MCSAP GRANT_060	BENEFITS	19,329	17,471	90%	23,547	74%	110,760	124,912	113%	134,930	93%	239,267
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST3106	TRAFFIC BUREAU	BENEFITS	603,930	616,440	102%	678,950	110%	3,899,550	3,910,790	100%	4,706,670	100%	7,848,780
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST4005	AUXILIARY POLICE_060	BENEFITS	4,434	4,621	104%	291	158%	0	0	0%	0	0%	10,825
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST4008	OUTSIDE DETAILS_060	BENEFITS	-36,482	17,640	0%	0	0%	14,917	42,078	282%	0	0%	0
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST4010	ENFORCEMENT_060	BENEFITS	125,789	131,685	105%	152,104	87%	833,868	797,149	96%	1,008,315	79%	1,670,954
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST4011	HAMPTON BEACH DE_060	BENEFITS	0	0	0%	0	0%	22,543	19,100	85%	22,966	83%	30,877
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST4012	STATE POLICE WITN060	BENEFITS	4,620	5,016	108%	5,298	96%	38,960	44,238	98%	44,238	98%	72,833
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST4022	STATE POLICE FORT060	BENEFITS	85,890	85,093	99%	93,623	91%	568,000	572,324	101%	619,134	92%	1,060,107
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST5412	DETECTIVE BUREAU_060	BENEFITS	13,375	13,735	419%	0	0%	6,744	26,209	389%	0	0%	0
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST7477	HIGHWAY SAFETY GA600	BENEFITS	-393	768	0%	0	0%	987	2,132	216%	0	0%	0
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST7482	STATE POLICE PATR060	BENEFITS	1,119	1,119	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST7482	DWI PATROLS_060	BENEFITS	-1,489	4,134	0%	0	0%	3,341	7,765	332%	0	0%	0
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2340	DIVISION OF ST8241	TOXICOLOGY LAB_060	BENEFITS	30,760	33,864	110%	34,760	97%	205,934	222,511	108%	232,716	96%	400,559
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS2365	EMERGENCY CC4001	COMMUNICATIONS SE060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	BENEFITS TOTALS	OFFICE OF COM2304	CATEGORY TOTALS	BENEFITS	2,629,389	2,702,099	103%	3,151,157	98%	17,569,452	17,632,460	100%	20,801,732	95%	35,504,521
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2310	OFFICE OF COM2304	BUREAU OF HEARING046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2310	OFFICE OF COM3082	BUREAU OF HEARING046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2310	OFFICE OF COM3083	FFY 2008 NH BUFFER046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2310	OFFICE OF COM3084	NH BUFFER ZONE PR046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2310	OFFICE OF COM3086	FFY 2007 PSIC GRANT046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2310	OFFICE OF COM3087	INTEROPERABILITY046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2310	OFFICE OF COM4195	HOMELAND SECURIT046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2310	OFFICE OF COM5410	HLS EQUIPMENT GRA046	CONSULTANTS	0	0	0%	29,167	0%	0	0	0%	312,083	0%	535,000
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2310	OFFICE OF COM7483	VIDEO ARRAIGNMEN046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	350,000
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2310	OFFICE OF COM9888	ROADS AND GRANT046	CONSULTANTS	0	0	0%	27,965	0%	0	0	0%	0	0%	195,758
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2320	DIVISION OF AD3088	INTERAGENCY SALE_046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	335,550
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2320	DIVISION OF AD3092	INTERAGENCY SALE_046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2320	DIVISION OF AD3097	INTERAGENCY GRANT046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2330	DIVISION OF MC2037	FFY 08 CDL PROGRAM046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2330	DIVISION OF MC3058	CREDIT CARD FEES_046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2330	DIVISION OF MC3976	TECHNOLOGY GRAN046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2330	DIVISION OF MC5970	NL LICENSING SECUR046	CONSULTANTS	10,260	0	0%	82,368	0%	40,212	28,694	71%	322,825	9%	639,369
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2330	DIVISION OF MC7408	PRISM GRANT FFY20046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2330	DIVISION OF MC7409	PRISM GRANT FFY20046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2330	DIVISION OF MC7413	DMV SCHOOL BUS FF046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2330	DIVISION OF MC7421	CDL PGM IMPROVEM046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2330	DIVISION OF MC7442	FFY 09 CDLS DATA IN046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2330	DIVISION OF MC7443	FFY 2010 CDLS DATA046	CONSULTANTS	0	0	0%	26,217	0%	0	0	0%	0	0%	314,600
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2330	DIVISION OF MC7446	SAFETY DEPT OF MC7446	CONSULTANTS	0	0	0%	0	0%	0	0	0%	183,517	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2330	DIVISION OF MC7448	FFY 2010 MOTORCYC046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2330	DIVISION OF MC7449	MOTORCYCLE SAFET046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2330	DIVISION OF MC7456	FFY 09 BJA AWARD_046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2330	DIVISION OF MC7461	FFY 2010 BJA AWARD_046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2330	DIVISION OF MC7462	DMV TECHNOLOGY G046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2330	DIVISION OF MC7463	FFY 2010 TECHNOLO046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2330	DIVISION OF MC7464	FFY 09 DMV CRASH D046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2330	DIVISION OF MC7466	FFY 2010 DMV CRASH046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2330	DIVISION OF MC7467	DMV CRASH DATA_046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2330	DIVISION OF MC7468	CDLS DATA IMPROV046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2330	DIVISION OF MC7469	FFY 09 CDL PROGRAM046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2330	DIVISION OF MC7471	DMV SCHOOL BUS EN046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2330	DIVISION OF MC7472	DMV SCHOOL BUS EN046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2330	DIVISION OF MC8200	MOTORCYCLE RIDER046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2340	DIVISION OF ST11244	SAVIN PROGRAM_046	CONSULTANTS	0	0	0%	0	0%	100,000	0%	0	0%	814,888	
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2340	DIVISION OF ST12211	HWY SFTY EQUIP TR046	CONSULTANTS	0	0	0%	0	0%	149,966	230,673	154%	183,855	125%	231,300
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2340	DIVISION OF ST3102	FFY 09 NEW ENTRAN046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2340	DIVISION OF ST3104	NEW ENTRANT CLD_046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2340	DIVISION OF ST3104	FFY 09 MCSAP GRAN046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	SAFETY DEPT OF	CONSULTANTS TO2340	DIVISION OF ST3106	MCSAP GRANT_046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0

2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2740	EMERGENCY MGMT	2080	OUT OF STATE	-13	563.00	0.00%	-18.00%	3,887	5,238	135%	0.00%	5,500	95%	19,225		
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2740	EMERGENCY MGMT	A102	CONTRACTS F	0	0	0.00%	83.00%	0	0	0.00%	0	0	0.00%	583	0	1,000
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2740	EMERGENCY MGMT	A102	CONTRACTS F	0	0	0.00%	1.90%	0	0	0.00%	11,520	11,920	104%	15,000	20	12,000
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2740	EMERGENCY MGMT	A244	STATE MATCH	55,390	0	0.00%	2,282.00%	0	110,802	1,871.2%	0	0	0.00%	4,555	40%	6,574
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2740	EMERGENCY MGMT	A247	SUB GRANTEE	0	0	0.00%	0.00%	0	0	0.00%	0	0	0.00%	0	0	0
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2740	EMERGENCY MGMT	A248	MEALS AND R	0	0	0.00%	0.00%	0	0	0.00%	0	0	0.00%	0	0	0
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2740	EMERGENCY MGMT	A999	FCLG	0	0	0.00%	0.00%	0	0	0.00%	0	0	0.00%	0	0	0
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2748	RIM - C	030	MAINT OTHER	0	0	0.00%	0.00%	0	0	0.00%	0	0	0.00%	2,038	19%	6,699
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2748	RIM - C	030	EQUIPMENT N	0	0	0.00%	1,022.00%	0	0	0.00%	0	3,192	0%	7,153	45%	12,263
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2748	RIM - C	037	TECHNOLOGY	0	0	0.00%	0.00%	0	0	0.00%	0	0	0.00%	0	0	0
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2748	RIM - C	040	INDIRECT COS	0	0	0.00%	0.00%	55	56	102%	0	0	0.00%	230	24%	1,665
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2748	RIM - C	040	AUDIT FUND S	0	0	0.00%	0.00%	1	0	0%	0	0	0.00%	0	0	0
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2748	RIM - C	040	IN STATE TRA	0	0	0.00%	392.00%	0	0	0.00%	0	0	0.00%	2,742	0%	4,700
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2748	RIM - C	103	CONTRACTS F	566	0	0.00%	1,223.00%	0	996	0.00%	0	0	0.00%	2,153	0%	2,153
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2748	RIM - C	999	FCLG	0	0	0.00%	0.00%	0	0	0.00%	0	0	0.00%	0	0	0
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2760	SEABROOK STATION	022	RENTS-LEASE	0	0	0.00%	0.00%	0	0	0.00%	0	0	0.00%	0	0	0
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2760	SEABROOK STATION	030	MAINT OTHER	0	0	0.00%	0.00%	0	0	0.00%	0	0	0.00%	0	0	0
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2760	SEABROOK STATION	030	EQUIPMENT N	0	0	0.00%	0.00%	0	0	0.00%	0	1,749	0%	0	0	30,000
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2760	SEABROOK STATION	037	TECHNOLOGY	0	0	0.00%	0.00%	0	0	0.00%	0	0	0.00%	0	0	0
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2760	SEABROOK STATION	039	TELECOMMUN	140	0	0.00%	145.00%	684	0	437	64%	0	0.00%	710	82%	1,000
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2760	SEABROOK STATION	070	TRANSFER TO	0	0	0.00%	0.00%	0	0	0.00%	0	103,280	0%	0	0	475,000
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2760	SEABROOK STATION	070	IN STATE TRA	0	0	0.00%	1,292.00%	0	0	0.00%	0	84	0%	0	0	15,500
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2760	SEABROOK STATION	073	GRANTS NON	15,037	27,842	185%	28,648	97%	47,144	216,338	459%	0	89,818	241%	525,000	
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2760	SEABROOK STATION	074	GRANTS FOR I	0	0	0.00%	0.00%	0	0	0.00%	0	0	0.00%	0	0	0
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2760	SEABROOK STATION	080	OUT OF STATE	396	0	0.00%	616.00%	0	937	970	104%	0	1,716	57%	4,000	
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2760	SEABROOK STATION	080	CONTRACTS F	0	0	0.00%	333.00%	0	0	0.00%	0	0	0.00%	2,330	0%	4,000
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2760	SEABROOK STATION	999	FCLG	0	0	0.00%	0.00%	0	0	0.00%	0	0	0.00%	0	0	0
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2770	VERMONT YANKEE	024	MAINT OTHER	0	0	0.00%	0.00%	0	0	0.00%	0	0	0.00%	0	0	0
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2770	VERMONT YANKEE	030	EQUIPMENT N	0	0	0.00%	0.00%	0	1,116	0%	0	0	0.00%	0	0	25,000
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2770	VERMONT YANKEE	030	TECHNOLOGY	0	0	0.00%	0.00%	0	0	0.00%	0	0	0.00%	0	0	0
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2770	VERMONT YANKEE	039	TELECOMMUN	746	526	70%	1,429	37%	4,744	5,474	115%	0	9,081	60%	15,000	
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2770	VERMONT YANKEE	049	TRANSFER TO	0	0	0.00%	0.00%	0	0	47,754	0%	0	0.00%	0	0	225,000
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2770	VERMONT YANKEE	057	BOOKS PERIO	0	0	0.00%	167.00%	0	0	0.00%	0	0	0.00%	1,167	0%	2,000
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2770	VERMONT YANKEE	070	IN STATE TRA	0	0	0.00%	0.00%	0	0	0.00%	0	0	0.00%	9,500	0%	9,500
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2770	VERMONT YANKEE	073	GRANTS NON	14,446	4,656	32%	25,855	0%	27,412	19,333	171%	0	48,998	40%	350,000	
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2770	VERMONT YANKEE	080	GRANTS FOR I	0	0	0.00%	0.00%	0	0	0.00%	0	0	0.00%	0	0	0
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2770	VERMONT YANKEE	080	OUT OF STATE	336	0	0.00%	539.00%	937	971	104%	0	1,501	65%	3,500		
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2770	VERMONT YANKEE	083	CONTRACTS F	0	0	0.00%	250.00%	0	0	0.00%	0	1,750	0%	3,000		
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2770	VERMONT YANKEE	083	FCLG	0	0	0.00%	0.00%	0	0	0.00%	0	0	0.00%	0	0	0
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2805	RESPONSE AND REC	245	STATE MATCH	0	0	0.00%	0.00%	0	0	0.00%	0	0	0.00%	0	0	0
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2805	RESPONSE AND REC	246	GRANTEE ADM	0	0	0.00%	11.00%	0	0	0.00%	0	0	0.00%	74	0%	127
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2805	RESPONSE AND REC	999	FCLG	0	0	0.00%	0.00%	0	0	0.00%	0	0	0.00%	0	0	0
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2805	HAZARD MITIGATION	030	EQUIPMENT N	0	0	0.00%	0.00%	0	0	0.00%	0	921	0%	0	0	18,076
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2920	HAZARD MITIGATION	041	INDIRECT COS	0	0	0.00%	0.00%	0	0	0.00%	0	0	0.00%	0	0	0
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2920	HAZARD MITIGATION	041	AUDIT FUND S	0	0	0.00%	0.00%	63	246	393%	0	1,254	20%	3,181		
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2920	HAZARD MITIGATION	070	IN STATE TRA	0	0	0.00%	168.00%	0	0	0.00%	0	1,179	0%	2,021		
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2920	HAZARD MITIGATION	072	GRANTS FEDE	0	0	0.00%	0.00%	117,561	351,436	299%	0	2,206,227	16%	2,946,388		
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2920	HAZARD MITIGATION	080	OUT OF STATE	0	269	0%	447	60%	0	750	0%	0	3,127	24%	5,360	
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2920	HAZARD MITIGATION	080	GRANTEE ADM	0	0	0.00%	8,650	246	0	0	0.00%	60,548	0%	103,810	0	0
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2920	HAZARD MITIGATION	999	FCLG	0	0	0.00%	0.00%	0	0	0.00%	0	0	0.00%	0	0	0
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2921	HAZARD MITI GRANT	030	EQUIPMENT N	0	0	0.00%	283.00%	0	0	1,286	0%	0	0.00%	1,983	65%	3,400
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2921	HAZARD MITI GRANT	040	INDIRECT COS	0	0	0.00%	452.00%	0	0	0.00%	0	3,164	0%	5,424		
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2921	HAZARD MITI GRANT	070	AUDIT FUND S	0	0	0.00%	111	41	0	0	0.00%	0	0.00%	1,133	0	0
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2921	HAZARD MITI GRANT	070	IN STATE TRA	0	0	0.00%	183.00%	0	0	0.00%	0	1,279	0%	2,193		
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2921	HAZARD MITI GRANT	072	GRANTS FEDE	0	0	0.00%	98,432	0%	0	75,000	0%	689,026	11%	1,181,187		
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2921	HAZARD MITI GRANT	080	OUT OF STATE	0	0	0.00%	76.00%	0	0	0.00%	0	533	0%	914		
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF	ALL OTHER	2380	HOME/ELD SEC	2921	HAZARD MITI GRANT	246	GRANTEE ADM	0	0	0.00%	2,915	0%	0	0	0.00%	20,407	0%	34,983		
2015	010	23	SAFETY DEPT OF	2023	SAFETY DEPT OF																				

2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5902	DEC '08 ICE STORM D041	AUDIT FUND S	0	0.0%	0.0%	0.0%	12	24	202%	96	25%	1,545		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5902	DEC '08 ICE STORM D070	IN STATE TRA	0	0.0%	0.0%	1,904	0%	0.0%	0	0.0%	13,327	0%	22,846	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5902	FEB '10 WINDSTORM 030	INDIRECT COS	3,770	0.0%	0.0%	0	134,040	62,887	0.0%	0	2,424,638	0%	3,453,554	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5902	DEC '08 ICE STORM D080	OUT OF STATE	0	0.0%	0.0%	0	125	151	121%	0	7,100	2%	17,100	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5902	DEC '08 ICE STORM D246	GRANTEE ADM	0	0.0%	0.0%	14,167	0%	0.0%	0	99,167	0%	170,000		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5902	DEC '08 ICE STORM D999	FCGL	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5903	FEB '10 WINDSTORM 030	EQUIPMENT N	0	0.0%	0.0%	396	0%	0.0%	0	0	0.0%	0	4,750	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5903	FEB '10 WINDSTORM 040	INDIRECT COS	0	0.0%	0.0%	627	0%	0.0%	0	0	0.0%	0	4,367	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5903	FEB '10 WINDSTORM 041	AUDIT FUND S	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	955	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5903	FEB '10 WINDSTORM 070	IN STATE TRA	0	0.0%	0.0%	250	0%	0.0%	0	0	0.0%	0	3,000	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5903	FEB '10 WINDSTORM 072	GRANTS FEDE	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	860,905	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5903	FEB '10 WINDSTORM 076	OUT OF STATE	135,140	0.0%	0.0%	43	0%	0.0%	160,826	119%	3,048	0%	860,905	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5903	FEB '10 WINDSTORM 077	GRANTEE ADM	0	0.0%	0.0%	3,250	0%	0.0%	0	0	0.0%	0	39,000	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5903	FEB '10 WINDSTORM 999	FCGL	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-1030	EQUIPMENT N	0	0.0%	0.0%	349	0%	0.0%	0	0	0.0%	0	4,185	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-1040	INDIRECT COS	0	0.0%	0.0%	384	0%	0.0%	0	0	0.0%	0	4,612	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-1070	AUDIT FUND S	0	0.0%	0.0%	0	20	31	162%	0	3,560	0%	4,150	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-1070	IN STATE TRA	0	0.0%	0.0%	179	0%	0.0%	0	0	0.0%	0	2,612	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-1072	GRANTS FEDE	0	0.0%	0.0%	0	0	0.0%	19,577	233,652	1,183%	534,230	44%	547,007
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-1080	OUT OF STATE	0	0.0%	0.0%	125	0%	0.0%	0	0	0.0%	0	1,500	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5904	MAR '10 FLOODS DR-1080	GRANTEE ADM	0	0.0%	0.0%	1,161	0%	0.0%	0	0	0.0%	0	14,000	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5992	FFY 2010 PDMC 030	EQUIPMENT N	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5992	FFY 2010 PDMC 040	INDIRECT COS	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5992	FFY 2010 PDMC 041	AUDIT FUND S	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5992	FFY 2010 PDMC 042	GRANTS FEDE	0	0.0%	0.0%	0	290,384	0.0%	0	0	0.0%	0	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	5992	FFY 2010 PDMC 999	FCGL	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7017	FFY 2009 FLOOD MTI1030	EQUIPMENT N	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7017	FFY 2009 FLOOD MTI1040	INDIRECT COS	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7017	FFY 2009 FLOOD MTI1041	AUDIT FUND S	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7017	FFY 2009 FLOOD MTI1072	GRANTS FEDE	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7017	FFY 2009 FLOOD MTI1999	FCGL	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7018	FFY 2008 FMA PLANN041	AUDIT FUND S	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7018	FFY 2008 FMA PLANN072	GRANTS FEDE	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7018	FFY 2008 FMA PLANN910	GRANTS FEDE	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DI0300	EQUIPMENT N	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DI0307	TECHNOLOGY	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DI0340	INDIRECT COS	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DI0341	AUDIT FUND S	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	100	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DI0370	IN STATE TRA	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DI0372	GRANTS FEDE	0	0.0%	0.0%	16,667	0%	0.0%	0	116,667	0%	200,000		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DI0380	OUT OF STATE	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DI0348	GRANTEE ADM	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7405	LEGISLATIVE PRE-DI0399	GRANTS FEDE	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7484	INFORMATION ANALY022	RENTS-LEASE	0	0.0%	0.0%	167	0%	0.0%	0	1,167	0%	2,000		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7484	INFORMATION ANALY024	MAINT OTHER	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	2,000	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7484	INFORMATION ANALY025	ORGANIZATION	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7484	INFORMATION ANALY027	TRANSFERS TR	0	0.0%	0.0%	0	3,377	2,638	78%	0	4,518	58%	13,800	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7484	INFORMATION ANALY030	EQUIPMENT N	121	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	7,500	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7484	INFORMATION ANALY037	TECHNOLOGY	0	0.0%	0.0%	1,000	0%	0.0%	0	7,000	0%	12,000		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7484	INFORMATION ANALY038	TECHNOLOGY	255	283	103%	381	68%	1,530	2,086	136%	2,286	91%	3,810	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7484	INFORMATION ANALY039	TELECOMMUN	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7484	INFORMATION ANALY040	INDIRECT COS	1,925	0.0%	0.0%	0	3,281	271%	1,925	3,578	88%	31,911		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7484	INFORMATION ANALY041	AUDIT FUND S	0	0.0%	0.0%	0	21	37	176%	42	58%	370	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7484	INFORMATION ANALY047	OWN FORCES	0	0.0%	0.0%	22,000	0%	0.0%	111	0%	154,000	0%	264,000	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7484	INFORMATION ANALY048	CONTRACTUAL	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	363,182	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7484	INFORMATION ANALY057	BOOKS PERIO	0	0.0%	0.0%	136	0%	0.0%	0	1,500	0%	1,500		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7484	INFORMATION ANALY070	IN STATE TRA	0	0.0%	0.0%	33	0%	0.0%	163	2,300	0%	4,000		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7484	INFORMATION ANALY080	OUT OF STATE	0	0.0%	0.0%	0	970	1,431	148%	9,853	15%	72,402		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7484	INFORMATION ANALY102	CONTRACTS F	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	40,828	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7484	INFORMATION ANALY199	FCGL	0	0.0%	0.0%	0	0	0.0%	0	0	0.0%	0	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 030	EQUIPMENT N	0	0.0%	0.0%	70	0%	0.0%	0	540	0%	940		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 040	INDIRECT COS	0	0.0%	0.0%	70	0%	0.0%	0	490	0%	840		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC	7486	HMGP DR 1695 APRIL 041	AUDIT FUND S	0	0.0%	0.0%	0	0							

2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2311	DRIVER LICENSING	028	TRANSFERS T	4,020	1,011	25%	4,475,23%	7,557	7,446	99%	8,412	89%	15,580	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2311	DRIVER LICENSING	030	EQUIPMENT N	0	0	0%	0	27,648	610	2%	12,919	5%	16,158	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2311	DRIVER LICENSING	032	TELECOMMUN	1,916	7,720	403%	1,833,20%	11,577	18,457	160%	13,288	11%	23,263	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2311	DRIVER LICENSING	057	BOOKS PERIO	260	150	58%	291	52%	260	433	166%	291	143%	1,024
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2311	DRIVER LICENSING	070	IN STATE TRA	3,649	1,538	42%	4,092	38%	16,095	16,853	105%	18,046	93%	36,800
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2311	DRIVER LICENSING	103	CONTRACTS F	51,957	9,072	17%	62,730	14%	617,969	519,351	84%	746,219	70%	1,276,864
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2311	DRIVER LICENSING	999	FCGL	0	0	0%	0	0	0	0%	0	0%	0	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2312	MOTOR VEHICLE REG203	MAINT OTHER	185	185	100%	185	100%	3,798	1,094	29%	1,892	53%	2,385	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2312	MOTOR VEHICLE REG203	HEAT ELECTR	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2312	MOTOR VEHICLE REG203	MAINT OTHER	0	0	0%	0	0	0	0	0	0%	0	0	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2312	MOTOR VEHICLE REG208	TRANSFERS T	4,020	1,011	25%	4,475	23%	7,557	7,446	99%	8,412	89%	15,579	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2312	MOTOR VEHICLE REG208	EQUIPMENT N	0	0	0%	0	0	0	0	0	0%	0	0	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2312	MOTOR VEHICLE REG209	TELECOMMUN	7,771	5,117	66%	7,224	91%	39,470	66,431	168%	36,580	91%	99,548	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2312	MOTOR VEHICLE REG207	BOOKS PERIO	90	150	167%	105	143%	177	242	137%	206	117%	407	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2312	MOTOR VEHICLE REG210	IN STATE TRA	1,208	187	15%	1,038	18%	2,511	2,888	115%	2,159	134%	5,032	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2312	MOTOR VEHICLE REG280	OUT OF STATE	0	0	0%	0	0	0	225	0%	0	0%	2,380	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2312	MOTOR VEHICLE REG280	CONTRACTS F	0	0	0%	0	0	0	0	0	0%	0	22,075	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2312	MOTOR VEHICLE REG299	FCGL	0	0	0%	0	0	0	0	0	0%	0	0	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2314	CERTIFICATE OF TITL022	RENTS-LEASE	187	0	0%	253	0%	1,309	1,122	86%	1,769	83%	3,032	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2314	CERTIFICATE OF TITL024	MAINT OTHER	0	0	0%	0	0	4,305	4,520	105%	4,520	100%	4,520	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2314	CERTIFICATE OF TITL024	EQUIPMENT N	0	0	0%	0	0	0	0	0	0%	0	0	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2314	CERTIFICATE OF TITL039	TELECOMMUN	623	840	135%	645	130%	5,750	5,257	91%	5,958	88%	11,904	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2314	CERTIFICATE OF TITL103	CONTRACTS F	0	1,179	0%	0	0%	4,935	6,023	122%	8,111	68%	19,187	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2314	CERTIFICATE OF TITL199	FCGL	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2315	FINANCIAL RESPON022	RENTS-LEASE	187	0	0%	249	0%	1,701	1,606	95%	2,263	71%	3,507	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2315	FINANCIAL RESPON022	MAINT OTHER	0	0	0%	0	0	0	0	0	0%	0	0	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2315	FINANCIAL RESPON030	EQUIPMENT N	0	261	0%	0	0%	1,505	261	52%	675	99%	2,124	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2315	FINANCIAL RESPON039	TELECOMMUN	958	6,967	727%	1,224	569%	12,038	13,469	112%	15,379	88%	25,920	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2315	FINANCIAL RESPON057	BOOKS PERIO	118	75	64%	128	58%	205	167	81%	223	75%	223	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2315	FINANCIAL RESPON057	FCGL	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2326	OPERATIONS	022	RENTS-LEASE	0	13,023	2397%	571	12,281%	127	139	158	183	76%	335,700
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2326	OPERATIONS	023	HEAT ELECTR	6,765	5,614	83%	7,295	77%	30,746	30,111	98%	33,159	91%	68,555
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2326	OPERATIONS	024	MAINT OTHER	0	2,394	0%	0	0%	0	0	0%	0	0%	13,461
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2326	OPERATIONS	030	EQUIPMENT N	13,872	597	4%	60,934	11%	13,872	65,790	474%	60,934	108%	82,381
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2326	OPERATIONS	039	TELECOMMUN	5,707	6,629	116%	5,829	114%	37,563	39,932	106%	38,366	104%	69,540
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2326	OPERATIONS	048	CONTRACTUA	0	0	0%	0	0	0	0	0%	0	0	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2326	OPERATIONS	057	BOOKS PERIO	126	328	261%	322	102%	213	420	197%	544	77%	919
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2326	OPERATIONS	058	IN STATE TRA	1,233	1,233	100%	1,233	100%	6,744	7,343	108%	7,343	108%	17,928
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2326	OPERATIONS	103	CONTRACTS F	5,552	13,182	237%	14,734	89%	37,873	120,824	319%	100,508	120%	216,435
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC2326	OPERATIONS	999	FCGL	0	0	0%	0	0	0	0	0%	0	0	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC3098	CREDIT CARD FEES	999	FCGL	0	0	0%	0	0	0	0	0%	0	0	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC3100	ADMIN-DIV OF MOTO022	RENTS-LEASE	475	374	79%	625	60%	3,659	2,431	66%	4,811	51%	7,259	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC3100	ADMIN-DIV OF MOTO028	MAINT OTHER	1,804	1,804	100%	1,804	100%	1,892	2,251	119%	2,588	140%	4,500	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC3100	ADMIN-DIV OF MOTO028	ORGANIZATIO	150	0	0%	171	0%	6,481	6,681	103%	7,400	90%	7,800	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC3100	ADMIN-DIV OF MOTO028	TRANSFERS T	119,813	36,715	31%	124,363	30%	162,142	169,063	104%	168,299	100%	351,234	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC3100	ADMIN-DIV OF MOTO030	EQUIPMENT N	0	0	0%	0	0	4,678	2,770	59%	6,100	45%	6,100	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC3100	ADMIN-DIV OF MOTO037	TECHNOLOGY	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC3100	ADMIN-DIV OF MOTO038	TECHNOLOGY	0	0	0%	0	0	0	0	0	0%	0	0	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC3100	ADMIN-DIV OF MOTO039	TELECOMMUN	843	7,113	843%	610	1,166%	6,423	22,438	349%	4,645	483%	41,760	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC3100	ADMIN-DIV OF MOTO057	BOOKS PERIO	125	147	0%	172	138%	1,172	1,684	98%	2,015	84%	2,750	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC3100	ADMIN-DIV OF MOTO070	IN STATE TRA	95	19	20%	302	6%	629	1,383	220%	1,989	70%	3,215	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC3100	ADMIN-DIV OF MOTO070	CONTRACTS F	0	0	0%	0	0	0	0	0	0%	0	0	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC3100	ADMIN-DIV OF MOTO099	FCGL	0	0	0%	0	0	0	0	0	0%	0	0	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC3101	PUPIL TRANSPORTA039	TELECOMMUN	102	63	62%	147	43%	397	387	98%	570	68%	1,152	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC3101	PUPIL TRANSPORTA039	IN STATE TRA	15	739	4,929%	217	341%	92	1,768	0%	1,326	0%	3,000	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC3101	PUPIL TRANSPORTA1999	FCGL	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC3109	INTERNAT REGISTR026	RENTS-LEASE	0	19,008	0%	201	0%	1,092	1,092	100%	1,440	88%	2,400	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC3109	INTERNAT REGISTR026	ORGANIZATIO	0	0	0%	0	0	11,600	11,600	100%	23,835	49%	23,835	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC3109	INTERNAT REGISTR039	EQUIPMENT N	0	0	0%	1,052	0%	1,052	0%	2,050	0%	2,050		
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC3109	INTERNAT REGISTR039	TELECOMMUN	110	125	114%	123	102%	794	822	103%	886	93%	1,776	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC3109	INTERNAT REGISTR039	CONTRACTS F	0	29,167	0%	0	0%	87,507	102,063	117%	103,889	105%	192,930	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC3109	INTERNAT REGISTR099	FCGL	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC8107	REFLECTORIZED PLA022	RENTS-LEASE	0	40	0%	0	0%	240	280	117%	290	97%	580	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC8107	REFLECTORIZED PLA023	HEAT ELECTR	423	327	77%	563	58%	2,685	2,913	108%	3,578	81%	7,470	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC8107	REFLECTORIZED PLA024	MAINT OTHER	0	0	0%	0	0	0	102	0%	0	0%	1,772	
2015	015	23	SAFETY DEPT OF	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MC8107	REFLECTORIZED PLA030	EQUIPMENT N	0	4,000	0%	0	0%	4,000	0	0%	27,989	60%	47,459	
2015	015	23	SAFETY DEPT OF																		

2015	010	3	INFORMATION TECH003	INFORMATION TECHCURRENT EXPENS0300	INFORMATION T7677	IT FOR LIQUOR COM020	CURRENT EXP	848	1.00%	20.2%	1,009.2%	6,424	5,637.67%	10,027.56%	14,872	
2015	010	3	INFORMATION TECH003	INFORMATION TECHCURRENT EXPENS0300	INFORMATION T7681	IT FOR PUBLIC UTILIT020	CURRENT EXP	192	0.0%	36.0%	0.0%	0	0.0%	36.0%	100	
2015	010	3	INFORMATION TECH003	INFORMATION TECHCURRENT EXPENS0300	INFORMATION T7682	IT FOR NH LOTTERY	CURRENT EXP	0	0.0%	0.0%	83.6%	0	0.0%	58.0%	1,000	
2015	010	3	INFORMATION TECH003	INFORMATION TECHCURRENT EXPENS0300	INFORMATION T7684	IT FOR REVENUE ADJ020	CURRENT EXP	0	1.180%	0.0%	0.0%	0	1,180.0%	0.0%	2,981	
2015	010	3	INFORMATION TECH003	INFORMATION TECHCURRENT EXPENS0300	INFORMATION T7686	IT FOR PARI-MUTUEL020	CURRENT EXP	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	100	
2015	010	3	INFORMATION TECH003	INFORMATION TECHCURRENT EXPENS0300	INFORMATION T7687	IT FOR POLICE STDS 020	CURRENT EXP	0	0.0%	0.0%	56.0%	0	50.0%	408.12%	700	
2015	010	3	INFORMATION TECH003	INFORMATION TECHCURRENT EXPENS0300	INFORMATION T7689	IT FOR TAX & LAND AG020	CURRENT EXP	0	0.0%	0.0%	5.0%	0	0.0%	35.0%	60	
2015	010	3	INFORMATION TECH003	INFORMATION TECHCURRENT EXPENS0300	INFORMATION T7690	IT FOR DHHS	CURRENT EXP	1,000	1.00%	460.0%	1.0%	460	1,000.0%	1,994.0%	8,400	
2015	010	3	INFORMATION TECH003	INFORMATION TECHCURRENT EXPENS0300	INFORMATION T7696	IT FOR TRANSPORTA020	CURRENT EXP	305	0.0%	216.0%	0.0%	4,515	2,693.60%	3,194.84%	5,416	
2015	010	3	INFORMATION TECH003	INFORMATION TECHCURRENT EXPENS0300	INFORMATION T7697	IT FOR DEV DISABIL020	CURRENT EXP	0	0.0%	3.0%	0.0%	0	0.0%	19.0%	32	
2015	010	3	INFORMATION TECH003	INFORMATION TECHCURRENT EXPENS0300	INFORMATION T7702	IT FOR EXECUTIVE BR020	CURRENT EXP	0	0.0%	0.0%	22.0%	0	0.0%	154.0%	264	
2015	010	3	INFORMATION TECH003	INFORMATION TECHCURRENT EXPENS0300	INFORMATION T7703	CONTRACTUAL	CURRENT EXP	1,987	3.00%	3,790.0%	3,790.0%	32,363	26,450.82%	63,400.42%	143,590	
2015	010	3	INFORMATION TECH003	INFORMATION TECHCURRENT EXPENS0300	INFORMATION T7709	IT SALARIES AND BEN020	CURRENT EXP	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2015	010	3	INFORMATION TECH003	INFORMATION TECHCURRENT EXPENS0300	INFORMATION T8156	UNEMPLOYMENT COM020	CURRENT EXP	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2015	010	3	INFORMATION TECH003	INFORMATION TECHCURRENT EXPENS998	ERP GRANTS	ACTIVITY ACCT AY-020	CURRENT EXP	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2015	010	3	INFORMATION TECH003	INFORMATION TECHCURRENT EXPENSE TOTALS	0300	CATEGORY TOTALS		8,745	14.451%	1,655%	18,585.78%	60,415	58,956.98%	116,093.51%	253,787	
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	OFFICE OF THE CHIEF022	RENDS-LEASE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	OFFICE OF THE CHIEF024	MAINT OTHER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	OFFICE OF THE CHIEF025	STATE OWNED	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	OFFICE OF THE CHIEF026	ORGANIZATIO	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	OFFICE OF THE CHIEF027	TRANSFERS T	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	OFFICE OF THE CHIEF030	EQUIPMENT N	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	OFFICE OF THE CHIEF040	INDIRECT COS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	OFFICE OF THE CHIEF042	ADDITIONAL FI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	OFFICE OF THE CHIEF049	TRANSFER TO	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	OFFICE OF THE CHIEF050	BOOKS PERIO	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	OFFICE OF THE CHIEF066	EMPLOYEE TR	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	OFFICE OF THE CHIEF070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	OFFICE OF THE CHIEF080	OUT OF STATE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	OFFICE OF THE CHIEF083	FLCL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1655	WEB SERVICES DIVIS024	MAINT OTHER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1655	WEB SERVICES DIVIS030	EQUIPMENT N	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1655	WEB SERVICES DIVIS042	ADDITIONAL FI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1655	WEB SERVICES DIVIS070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1660	AGENCY SOFTWARE 026	ORGANIZATIO	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1660	AGENCY SOFTWARE 030	EQUIPMENT N	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1660	AGENCY SOFTWARE 042	ADDITIONAL FI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1660	AGENCY SOFTWARE 070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1660	AGENCY SOFTWARE 999	FLCL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1665	TECHNICAL SUPPORT022	RENDS-LEASE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1665	TECHNICAL SUPPORT024	MAINT OTHER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1665	TECHNICAL SUPPORT030	EQUIPMENT N	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1665	TECHNICAL SUPPORT037	TECHNOLOGY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1665	TECHNICAL SUPPORT038	TECHNOLOGY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1665	TECHNICAL SUPPORT042	ADDITIONAL FI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1665	TECHNICAL SUPPORT070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1665	TECHNICAL SUPPORT099	FLCL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1670	OPERATIONS DIVISIO024	MAINT OTHER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1670	OPERATIONS DIVISIO028	TRANSFERS T	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1670	OPERATIONS DIVISIO030	EQUIPMENT N	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1670	OPERATIONS DIVISIO037	TECHNOLOGY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1670	OPERATIONS DIVISIO038	TECHNOLOGY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1670	OPERATIONS DIVISIO042	ADDITIONAL FI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1670	OPERATIONS DIVISIO052	MASTERS FIC	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1670	OPERATIONS DIVISIO070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T1670	OPERATIONS DIVISIO399	FLCL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T6198	WORKERS COMPEN022	RENDS-LEASE	2,430	0.0%	0.0%	0.0%	17,341.11%	0.0%	0	
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T6190	WORKERS COMPENS999	FLCL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T7607	IT FOR JUDICIAL COU022	RENDS-LEASE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T7607	IT FOR JUDICIAL COU027	TRANSFERS T	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T7607	IT FOR JUDICIAL COU030	EQUIPMENT N	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T7607	IT FOR JUDICIAL COU037	TECHNOLOGY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	1,205
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T7607	IT FOR JUDICIAL COU038	TECHNOLOGY	87	0.0%	0.0%	0.0%	41.47%	336.12%	336	
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T7607	IT FOR JUDICIAL COU039	TELECOMMUN	0	0.0%	0.0%	0.0%	0	1.0%	1	
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T7607	IT FOR JUDICIAL COU040	INDIRECT COS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T7607	IT FOR JUDICIAL COU041	AUDIT FUND S	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T7607	IT FOR JUDICIAL COU048	CONTRACTUAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T7607	IT FOR JUDICIAL COU070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T7607	IT FOR JUDICIAL COU080	OUT OF STATE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T7610	IT FOR JUDICIAL BRA022	RENDS-LEASE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T7610	IT FOR JUDICIAL BRA027	TRANSFERS T	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T7610	IT FOR JUDICIAL BRA030	EQUIPMENT N	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T7610	IT FOR JUDICIAL BRA040	INDIRECT COS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T7610	IT FOR JUDICIAL BRA041	AUDIT FUND S	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T7610	IT FOR JUDICIAL BRA048	CONTRACTUAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T7610	IT FOR JUDICIAL BRA070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T7610	IT FOR JUDICIAL BRA080	OUT OF STATE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T7610	IT FOR JUDICIAL BRA099	FLCL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T7612	IT FOR ADJUTANT GE022	RENDS-LEASE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T7612	IT FOR ADJUTANT GE027	TRANSFERS T	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T7612	IT FOR ADJUTANT GE030	EQUIPMENT N	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T7612	IT FOR ADJUTANT GE037	TECHNOLOGY	0	0.0%	0.0%	0.0%	0	0.0%	5,860	
2015	010	3	INFORMATION TECH003	INFORMATION TECHALL OTHER	0300	INFORMATION T7612	IT FOR ADJUTANT GE038	TECHNOLOGY	0	0.0%	0.0%	0.0%	0			

2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3205	ELECTIONS DIV1064	HAVA STATE GEN FUI059	TEMP FULL TI	2,238	2,466	11%	186	1,324%	16,773	17,468	104%	1,396	1,251%	1,357
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3205	ELECTIONS DIV1084	HAVA STATE GEN FUI019	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3205	ELECTIONS DIV1084	HAVA STATE GEN FUI019	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3205	ELECTIONS DIV1084	HAVA STATE GEN FUI059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3215	CORPORATE AC1065	CORPORATE ADMINI010	PERSONAL SE	87,062	91,754	105%	105,892	87%	636,323	689,304	108%	773,953	89%	1,344,653
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3215	CORPORATE AC1065	CORPORATE ADMINI011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3215	CORPORATE AC1065	CORPORATE ADMINI013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	59,329
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3215	CORPORATE AC1065	CORPORATE ADMINI017	EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3215	CORPORATE AC1065	CORPORATE ADMINI059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	31,489
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3225	RECORDS MGMT1610	RECORDS MGMT - A010	PERSONAL SE	10,104	7,769	77%	12,368	63%	79,111	60,193	76%	96,837	62%	155,676
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3225	RECORDS MGMT1610	RECORDS MGMT - A011	PERSONAL SE	4,918	5,072	102%	5,149	98%	36,208	38,204	106%	37,906	101%	62,520
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3225	RECORDS MGMT1610	RECORDS MGMT - A011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3230	SECURITIES RE1075	SECURITIES ADMINI010	PERSONAL SE	48,572	44,729	92%	43,877	102%	361,938	334,783	92%	326,577	103%	567,922
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3230	SECURITIES RE1075	SECURITIES ADMINI013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	65,899
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3230	SECURITIES RE1075	SECURITIES ADMINI017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3230	SECURITIES RE1075	SECURITIES ADMINI059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3230	SECURITIES RE1076	SECURITIES EXAMIN017	FT EMPLOYEE	8,802	9,090	103%	14,440	103%	64,850	68,830	106%	106,072	165%	186,290
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3230	SECURITIES RE1077	SECURITIES EXAMIN017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3230	SECURITIES RE1077	SECURITIES EDUCAT013	PERSONAL SE	5,782	5,912	102%	5,974	99%	43,282	44,213	102%	44,714	99%	77,569
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3230	SECURITIES RE1077	SECURITIES EDUCAT017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3240	VITAL RECORDS5153	VITAL RECORDS IMP010	PERSONAL SE	19,173	22,379	117%	22,308	100%	64,029	169,837	265%	74,499	228%	213,192
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3240	VITAL RECORDS5153	VITAL RECORDS IMP013	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	59,328
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3240	VITAL RECORDS5153	VITAL RECORDS IMP017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3240	VITAL RECORDS5153	VITAL RECORDS IMP059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3240	VITAL RECORDS5176	VITAL RECORDS BUR011	PERSONAL SE	24,640	25,840	105%	23,577	100%	191,337	197,670	109%	182,713	108%	252,455
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3240	VITAL RECORDS5176	VITAL RECORDS BUR017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	71,629
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/FULL TIME PERSO3240	VITAL RECORDS5176	VITAL RECORDS BUR059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/PART TIME PERSO3200	SECRETARY OF1062	RECOUNT ADMINI050	PERSONAL SE	283,330	289,523	102%	308,183	107%	1,878,152	2,042,767	109%	2,193,730	126%	3,813,750
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/PART TIME PERSO3200	SECRETARY OF1070	BOARD OF CLAIMS_050	PERSONAL SE	0	744	0%	2,771	27%	0	13,226	0%	19,394	68%	33,248
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/PART TIME PERSO3200	SECRETARY OF1847	NOTARY FEE ACCOLU050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/PART TIME PERSO3200	SECRETARY OF7889	ADMINISTRATION_050	PERSONAL SE	0	316	100%	392	81%	2,964	2,660	113%	2,932	91%	5,086
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/PART TIME PERSO3205	ELECTIONS DIV1064	HAVA STATE GEN FUI059	PERSONAL SE	0	5,208	100%	5,208	100%	35,939	35,939	100%	33,700	106%	33,700
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/PART TIME PERSO3205	ELECTIONS DIV1064	HAVA STATE GEN FUI059	PERSONAL SE	0	5,779	114%	1,151	50%	18,309	10,342	56%	41,533	25%	51,313
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/PART TIME PERSO3205	ELECTIONS DIV1081	ADMINISTRATION_050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/PART TIME PERSO3215	CORPORATE AC1065	CORPORATE ADMINI050	PERSONAL SE	6,869	5,515	80%	3,791	145%	40,034	42,062	105%	22,099	190%	39,689
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/PART TIME PERSO3225	RECORDS MGMT1610	RECORDS MGMT - A010	PERSONAL SE	1,487	1,789	120%	1,554	115%	13,662	13,056	96%	14,274	91%	45,584
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/PART TIME PERSO3230	SECURITIES RE1075	SECURITIES ADMINI050	PERSONAL SE	1,639	4,316	263%	1,749	247%	17,990	19,192	107%	19,191	100%	26,523
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/PART TIME PERSO3230	SECURITIES RE1077	SECURITIES EDUCAT010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/PART TIME PERSO3240	VITAL RECORDS5153	VITAL RECORDS IMP050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/PART TIME PERSO3240	VITAL RECORDS5176	VITAL RECORDS BUR050	PERSONAL SE	4,548	3,181	70%	4,748	148%	34,560	30,616	98%	35,641	106%	46,830
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/PART TIME PERSO3240	VITAL RECORDS5176	VITAL RECORDS BUR050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/PART TIME PERSO3240	VITAL RECORDS5176	VITAL RECORDS BUR059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/BENEFITS TOTALS3200	SECRETARY OF1062	RECOUNT ADMINI050	BENEFITS	20,039	21,576	108%	21,279	101%	163,017	167,134	103%	195,073	96%	282,660
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/BENEFITS TOTALS3200	SECRETARY OF1062	RECOUNT ADMINI050	BENEFITS	0	57	0%	215	26%	0	1,012	0%	1,504	67%	2,579
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/BENEFITS TOTALS3200	SECRETARY OF1063	HAVA FED (100P FED)060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/BENEFITS TOTALS3200	SECRETARY OF1070	BOARD OF CLAIMS_060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/BENEFITS TOTALS3200	SECRETARY OF1847	NOTARY FEE ACCOLU050	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/BENEFITS TOTALS3200	SECRETARY OF6193	UNEMPLOYMENT CO060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/BENEFITS TOTALS3200	SECRETARY OF7889	ADMINISTRATION_060	BENEFITS	16,661	16,737	100%	19,154	87%	110,548	109,153	99%	127,088	86%	216,002
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/BENEFITS TOTALS3200	SECRETARY OF7999	DEFAULT ACCOUNTI060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/BENEFITS TOTALS3205	ELECTIONS DIV1064	HAVA STATE GEN FUI060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/BENEFITS TOTALS3205	ELECTIONS DIV1064	HAVA STATE GEN FUI060	BENEFITS	13,262	13,443	101%	13,364	77%	75,885	85,974	113%	99,490	125%	125,812
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/BENEFITS TOTALS3205	ELECTIONS DIV1081	ADMINISTRATION_060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/BENEFITS TOTALS3205	ELECTIONS DIV1084	HAVA STATE GEN FUI060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/BENEFITS TOTALS3210	LEGISLATIVE SV1068	LEGISLATIVE SVCS D060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/BENEFITS TOTALS3210	LEGISLATIVE SV1068	LEGISLATIVE SVCS D060	BENEFITS	61,226	62,964	103%	78,660	100%	363,315	389,500	107%	466,358	124%	848,465
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/BENEFITS TOTALS3220	AUCTIONEERS BOAR060	BENEFITS	0	0	0%	72	0%	0	0	0%	0	0%	863	
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/BENEFITS TOTALS3225	RECORDS MGMT1610	RECORDS MGMT - A010	BENEFITS	9,927	7,670	77%	12,420	62%	62,837	47,318	75%	78,612	93%	120,483
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/BENEFITS TOTALS3230	SECURITIES RE1075	SECURITIES ADMINI050	BENEFITS	27,730	27,692	100%	29,679	93%	179,567	177,805	99%	192,184	93%	331,690
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/BENEFITS TOTALS3230	SECURITIES RE1077	SECURITIES EDUCAT010	BENEFITS	0	5,949	100%	6,149	99%	32,152	32,391	101%	52,552	161%	90,075
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/BENEFITS TOTALS3230	SECURITIES RE1077	SECURITIES EDUCAT060	BENEFITS	2,925	2,879	98%	4,299	61%	15,641	19,133	97%	28,872	96%	49,104
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/BENEFITS TOTALS3235	WORKERS COM8144	WORKERS COMPENS060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/BENEFITS TOTALS3240	VITAL RECORDS5153	VITAL RECORDS IMP060	BENEFITS	11,456	10,706	93%	19,914	54%	61,393	47,762	102%	61,393	110%	147,898
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/BENEFITS TOTALS3240	VITAL RECORDS5176	VITAL RECORDS BUR060	BENEFITS	14,306	14,345	100%	15,044	95%	39,300	88,293	99%	93,905	94%	161,006
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/BENEFITS TOTALS3240	ERP GRANTS_9769	ACTIVITY ACCT AGY4020	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/BENEFITS TOTALS	SECRETARY OF1062	RECOUNT ADMINI050	BENEFITS	162,907	161,939	99%	205,380	79%	971,426	1,021,026	105%	1,205,464	85%	2,096,557
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/CONSULTANTS TO3205	ELECTIONS DIV1064	HAVA STATE GEN FUI046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	10,000
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/CONSULTANTS TO3230	SECURITIES RE1077	SECURITIES EDUCAT046	CONSULTANTS	20,577	2,606	13%	38,513	7%	117,767	323,676	275%	220,425	147%	430,000
2015	010	32	SECRETARY OF ST4032	SECRETARY OF ST/CONSULTANTS TOTALS	SECRETARY OF0003	UNRESTRICTED INCO200	CURRENT EXP	20,577	2,606	13%	38,513	7%	120,900	323,676	269%	227,429		

2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L3513	LAND MANAGEMENT 010	PERSONAL SE	14,756	9,501	64%	12,191	78%	114,451	110,313	96%	94,551	117%	187,343
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L3513	LAND MANAGEMENT 017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L3513	FRESH HEALTH - FE010	PERSONAL SE	3,520	3,620	100%	3,730	107%	27,426	27,222	99%	28,815	104%	48,561
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L3516	FRESH HEALTH - FE019	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L3516	FOREST HEALTH - FE019	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L3520	FOREST PROTECTION010	PERSONAL SE	43,193	39,984	93%	47,672	84%	322,363	347,621	108%	355,788	98%	640,923
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L3520	FOREST PROTECTION017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L3520	FOREST PROTECTION019	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L3520	FOREST PROTECTION059	TEMP FULL TIM	0	0	0%	41	0%	0	0	0%	296	0%	490
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L3521	STATE FIRE ASSISTA059	TEMP FULL TIM	7,270	103%	0	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L3523	FORESTRY - WILDFI010	PERSONAL SE	7,270	7,334	101%	7,623	96%	54,667	56,489	103%	57,320	99%	99,248
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L3523	FORESTRY - WILDFI017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L3529	STATE FIRE ASSISTA017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L3529	STATE FIRE ASSISTA059	TEMP FULL TIM	0	0	0%	0	0%	28,734	37,334	130%	40,757	92%	59,136
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L3530	COMMUNITY FREST010	PERSONAL SE	4,622	4,726	102%	4,801	98%	34,855	36,944	103%	36,199	99%	62,602
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L3530	COMMUNITY FREST017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L3547	URBAN FORESTRY A010	PERSONAL SE	2,033	0	0%	0	0%	4,182	2,033	49%	59,735	0%	59,735
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L3547	URBAN FORESTRY A017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L3570	FOREST RESOURCE 010	PERSONAL SE	8,087	8,400	104%	8,540	98%	60,956	63,200	104%	64,367	98%	111,335
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L3570	FOREST RESOURCE 017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L5019	COMBINED FED FLOC017	FT EMPLOYEE	3,866	3,964	102%	4,014	96%	30,146	31,063	103%	31,285	98%	53,340
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L5300	STONE ESTATE TRUS010	PERSONAL SE	6,464	6,610	102%	6,689	99%	49,104	50,326	102%	50,815	99%	87,606
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L5300	STONE ESTATE TRUS017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L5989	USDA-STATE FIRE A509	TEMP FULL TIM	0	0	0%	0	0%	6,231	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L7871	FOREST CONS-UNINC017	PERSONAL SE	2,919	2,919	100%	2,999	103%	22,721	23,100	102%	23,442	98%	39,855
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L7871	FOREST CONS-UNINC010	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND L8682	MT. TOP TOWER FUN010	PERSONAL SE	3,154	3,997	127%	4,779	84%	9,891	25,357	256%	14,990	169%	41,277
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3510	FORESTS AND R9077	EDA COMMUNICATIO011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC3413	PARKS ADMINSTRATIO011	PERSONAL SE	40,020	45,562	114%	42,433	107%	316,419	348,522	110%	335,566	100%	601,314
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC3414	TRAILS ADMINSTRATIO17	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC3414	TRAILS ADMINSTRATIO19	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC3414	TRAILS ADMINSTRATIO59	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC3558	TRAILS MAINTENANC010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC3701	PARKS ADMINSTRATIO10	PERSONAL SE	42,176	40,146	95%	54,804	73%	290,851	302,541	104%	377,933	90%	631,436
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC3701	PARKS ADMINSTRATIO17	FT EMPLOYEE	6,725	7,121	106%	7,214	99%	50,637	54,391	107%	54,318	100%	94,987
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC3703	CANNON MOUNTAIN 010	PERSONAL SE	49,077	45,398	92%	56,879	99%	357,583	344,533	99%	414,363	98%	728,901
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC3703	CANNON MOUNTAIN 017	FT EMPLOYEE	-10,051	5,912	0%	-13,158	0%	27,449	44,213	161%	35,935	123%	77,569
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC3703	CANNON MOUNTAIN 019	HOLIDAY PAY	4,118	4,431	108%	7,458	99%	12,712	12,460	98%	23,020	54%	34,650
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC3703	CANNON MOUNTAIN 059	TEMP FULL TIM	21,336	28,145	132%	21,645	130%	151,239	161,960	107%	153,433	105%	247,522
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC3704	SKI SCHOOLCONCES019	HOLIDAY PAY	289	518	179%	398	130%	0	545	103%	753	138%	2,000
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC3704	SKI SCHOOLCONCES059	TEMP FULL TIM	6,643	7,046	106%	7,873	89%	15,396	20,061	130%	18,248	110%	51,000
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC3705	CANNON MTN CAPITA010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC3720	SERVICE PARKS 010	PERSONAL SE	37,792	36,156	96%	44,493	118%	528,737	578,271	110%	622,480	93%	1,045,022
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC3720	SERVICE PARKS 017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC3720	SERVICE PARKS 019	HOLIDAY PAY	1,801	694	39%	1,331	52%	6,190	4,638	75%	4,573	101%	6,000
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC3720	SERVICE PARKS 059	TEMP FULL TIM	6,037	2,531	42%	7,866	32%	82,134	83,749	102%	107,021	78%	156,998
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC3722	CONCESSION OPERA010	HOLIDAY PAY	160	0	0%	0	0%	0	0	0%	1,167	0%	2,000
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC3722	CONCESSION OPERA059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC3742	MT WASHINGTON CO017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC3742	MT WASHINGTON CO019	HOLIDAY PAY	0	1,404	0%	0	0%	1,121	4,738	423%	2,341	202%	9,350
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC3742	MT WASHINGTON CO059	TEMP FULL TIM	58,777	61,981	105%	70,141	88%	156,834	164,201	110%	187,157	88%	336,452
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC3777	NATL RECREATIONAL059	PERSONAL SE	0	3,222	0%	0	0%	0	0	0%	22,546	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC3777	NATL RECREATIONAL059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC7300	HAMPTON METERS 010	PERSONAL SE	-2,788	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3515	PARKS AND REC7300	HAMPTON METERS 019	HOLIDAY PAY	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3520	TRAVEL AND TC3620	DIVISION OF TRAVEL 010	PERSONAL SE	27,992	29,461	105%	29,186	104%	200,380	187,066	96%	211,060	98%	389,651
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3520	TRAVEL AND TC3620	DIVISION OF TRAVEL 017	FT EMPLOYEE	6,725	4,563	68%	5,838	78%	49,419	42,570	88%	42,905	99%	75,016
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3599	ARRA STIMULUS0803	BROADBAND TECH Q019	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3599	ARRA STIMULUS0803	BROADBAND TECH Q059	TEMP FULL TIM	0	4,730	0%	0	0%	34,133	0	0%	0	0%	0
2015	015	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3820	WELCOME CTR915919	HWY WELCOME CEN010	FT EMPLOYEE	33,176	39,617	119%	42,096	127%	238,987	282,499	118%	303,704	103%	546,211
2015	015	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3820	WELCOME CTR915919	HWY WELCOME CEN019	HOLIDAY PAY	2,526	2,658	105%	6,540	41%	7,460	7,587	102%	19,310	39%	25,000
2015	017	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3820	WELCOME CTR1872	TPK WELCOME CTR910	PERSONAL SE	21,685	20,312	94%	29,480	69%	189,598	161,699	85%	257,754	63%	418,918
2015	017	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSO3820	WELCOME CTR1872	TPK WELCOME CTR910	FT EMPLOYEE	1,440	2,413	168%	4,106	59%	5,680	6,441	113%	16,138	0%	22,250
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFULL TIME PERSONNEL TOTALS		CATEGORY TOTALS		732,095	763,999	104%	846,403	90%	5,528,933	5,904,515	107%	6,430,929	92%	11,223,131
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFPART TIME TEMP #3500	OFFICE OF THE 3400	DRED ADMINISTRATIO050	PERSONAL SE	3,951	4,376	111%	4,167	105%	41,132	33,400	80%	43,388	76%	44,077
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFPART TIME TEMP #3500	OFFICE OF THE 3402	BUREAU OF HISTOR050	PERSONAL SE	0	0	0%	0	0%	48,000	77,652	162%	59,981	129%	63,671
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFPART TIME TEMP #3500	OFFICE OF THE 3403	CONSERVATION 010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFPART TIME TEMP #3500	OFFICE OF THE 3424	PSNH GRANTS 050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFPART TIME TEMP #3500	OFFICE OF THE 5312	HISTORIC FUND SITE05												

2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3505	DIVISION OF EC 5420	JOB TRAINING PROJ102	CONTRACTS F	47,222	25,542	54%	221,432	12%	592,650	867,017	148%	2,779,062	31%	5,689,004	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3505	DIVISION OF EC 5420	JOB TRAINING PROJ999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3505	DIVISION OF EC 5893	WORKFORCE OPOR309	CONTRACTS F	0	0	0%	0	0%	90	6,714	160%	5,623	11%	316,370	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3505	DIVISION OF EC 5893	WORKFORCE OPOR999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3505	DIVISION OF EC 7028	WORKFORCE INVEST041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3505	DIVISION OF EC 7028	WORKFORCE INVEST072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3505	DIVISION OF EC 7028	WORKFORCE INVEST999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3505	DIVISION OF EC 8669	NHES - NEG	0172	GRANTS FEDE	0	0	0%	0	0%	287,991	154,942	0%	154,942		
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3505	DIVISION OF EC 8669	NHES - NEG	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3505	DIVISION OF EC 9076	USDA COOPERATIVE 030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3505	DIVISION OF EC 9076	USDA COOPERATIVE 040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3505	DIVISION OF EC 9076	USDA COOPERATIVE 041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3505	DIVISION OF EC 9076	USDA COOPERATIVE 069	PROMOTIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3505	DIVISION OF EC 9076	USDA COOPERATIVE 102	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3505	DIVISION OF EC 9076	USDA COOPERATIVE 070	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3505	DIVISION OF EC 9076	USDA COOPERATIVE 999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L0837	STATE TRADE AND E190	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L0837	STATE TRADE AND E191	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L0837	STATE TRADE AND E199	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L0837	STATE TRADE AND E199	PROMOTIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L0837	STATE TRADE AND E199	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L0837	STATE TRADE AND E199	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L0840	STORMWATER TREA040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	16	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L0840	STORMWATER TREA041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	15	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L0840	STORMWATER TREA999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L1236	EMERALD ASH BORE030	EQUIPMENT N	0	0	0%	23,308	0	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L1236	EMERALD ASH BORE070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L1236	EMERALD ASH BORE099	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L1236	EMERALD ASH BORE999	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2101	AMERICA THE BEAUT022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2101	AMERICA THE BEAUT027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2101	AMERICA THE BEAUT030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2101	AMERICA THE BEAUT031	AMERICA AND ACQ	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2101	AMERICA THE BEAUT040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2101	AMERICA THE BEAUT041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2101	AMERICA THE BEAUT042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2101	AMERICA THE BEAUT049	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2101	AMERICA THE BEAUT070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2101	AMERICA THE BEAUT080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2102	AMERICA THE BEAUT099	FCGL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2102	FUELWOOD	022	RENTS-LEASE	0	0	0%	7,628	4,950	65%	30,426	16%	22,459		
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2102	FUELWOOD	029	TRANSFERS T	0	0	0%	0	0	0	0	0%	0	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2102	FUELWOOD	029	INTRA-AGENC	0	0	0%	41,014	0	0	42,433	0%	42,433		
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2102	FUELWOOD	030	EQUIPMENT N	0	0	0%	0	16,132	0%	0	0%	16,132		
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2102	FUELWOOD	033	LAND ACQUIS	0	0	0%	0	0	0	0	0%	0		
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2102	FUELWOOD	037	TECHNOLOGY	0	0	0%	42,026	0	0	292	0%	500		
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2102	FUELWOOD	038	TELECOMMUN	0	0	0%	0	0	0	0	0%	0		
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2102	FUELWOOD	039	TELECOMMUN	0	0	0%	83,030	0	0	583	0%	1,000		
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2102	FUELWOOD	040	INDIRECT COS	0	0	0%	0	0	0	0	0%	0		
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2102	FUELWOOD	041	AUDIT FUND S	0	0	0%	0	0	0	0	0%	0		
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2102	FUELWOOD	047	CONTRACTUAL	0	0	0%	13,144	4,200	0%	24,671	17%	23,486		
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2102	FUELWOOD	049	TRANSFER TO	0	0	0%	0	0	0	0	0%	0		
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2102	FUELWOOD	070	IN STATE TRA	0	0	0%	42,026	0	0	315	0%	292		
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2102	FUELWOOD	080	OUT OF STATE	0	0	0%	0	0	0	0	0%	0		
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2102	FUELWOOD	099	FCGL	0	0	0%	0	0	0	0	0%	0		
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2103	NATURAL HERITAGE	022	RENTS-LEASE	0	0	0%	0	0	0	0	0%	0		
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2103	NATURAL HERITAGE	023	ORGANIZATIO	0	0	0%	0	0	0	0	0%	0		
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2103	NATURAL HERITAGE	026	TRANSFERS T	0	0	0%	0	0	0	0	0%	0		
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2103	NATURAL HERITAGE	029	INTRA-AGENC	0	0	0%	0	0	0	0	0%	0		
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2103	NATURAL HERITAGE	030	EQUIPMENT N	0	0	0%	0	0	0	0	0%	107,376		
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2103	NATURAL HERITAGE	033	LAND ACQUIS	0	0	0%	0	0	0	0	0%	1,000		
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2103	NATURAL HERITAGE	039	TELECOMMUN	24	47	194%	29	161%	146	300	205%	176	171%	500
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2103	NATURAL HERITAGE	040	INDIRECT COS	0	0	0%	0	0	0	0	0%	0	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2103	NATURAL HERITAGE	041	AUDIT FUND S	0	0	0%	0	0	0	0	0%	0	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2103	NATURAL HERITAGE	048	CONTRACTUAL	0	0	0%	0	0	0	0	0%	0	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2103	NATURAL HERITAGE	049	TRANSFER TO	0	0	0%	0	0	0	0	0%	0	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2103	NATURAL HERITAGE	070	IN STATE TRA	0	0	0%	122	129	106%	3,000	4%	3,000		
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2103	NATURAL HERITAGE	073	OUT OF STATE	0	0	0%	0	0	0	0	0%	0	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2103	NATURAL HERITAGE	103	CONTRACTS F	0	0	0%	1,250	0	0	499	0%	15,000		
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2103	NATURAL HERITAGE	999	FCGL	0	0	0%	0	0	0	0	0%	0	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2104	NATURAL HERITAGE	022	RENTS-LEASE	0	0	0%	0	0	0	0	0%	0	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2104	NATURAL HERITAGE	027	TRANSFERS T	0	0	0%	0	0	0	0	0%	0	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2104	NATURAL HERITAGE	030	EQUIPMENT N	0	0	0%	7,000	0	0	22,250	0%	56,500		
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2104	NATURAL HERITAGE	033	EQUIPMENT N	0	0	0%	0	0	0	0	0%	3,000	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L2104	NATURAL HERITAGE	040	INDIRECT COS	0	0	0%	0	0	0	0	0%	0	0	
2015	010	35	RESOURCES - E																	

2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3500	FOREST & LANDS AD022	RENTS-LEASE	230	0	43 19%	215 20%	1,797	1,236 69%	1,683 73%	2,760
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3500	FOREST & LANDS AD023	HEAT ELECTRI	0	0	0%	0%	0	0%	0%	1,200
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3500	FOREST & LANDS AD024	ORGANIZATI	0	0	0%	9,200	9,200 100%	9,300 100%	9,300	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3500	FOREST & LANDS AD030	EQUIPMENT N	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3500	FOREST & LANDS AD033	LAND ACQUI	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3500	FOREST & LANDS AD039	TELECOMMUN	246	120 49%	247 49%	633	911 144%	634 144%	7,400	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3500	FOREST & LANDS AD040	INDIRECT COS	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3500	FOREST & LANDS AD041	AUDIT FUND S	14	0	0%	36	61 191%	32	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3500	FOREST & LANDS AD045	PERSONNEL S	0	53,110 0%	0	11,371	61,201 538%	11,723 522%	125,000	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3500	FOREST & LANDS AD046	TRANSFER TO	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3500	FOREST & LANDS AD070	IN STATE TRA	138	142 103%	150 95%	1,077	923 86%	1,170 79%	2,500	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3500	FOREST & LANDS AD072	GRANTS FEDE	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3500	FOREST & LANDS AD080	OUT OF STATE	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3500	FOREST & LANDS AD084	UNIVERSITY S	123	0	0%	46,391	32,439 70%	92,449 35%	325,000	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3500	FOREST & LANDS AD099	FCLG	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3505	MANAGEMENT AND P022	RENTS-LEASE	-5,040	1,528 0%	-8,045 0%	41,208	32,041 78%	65,769 49%	76,152	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3505	MANAGEMENT AND P029	TRANSFERS T	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3505	MANAGEMENT AND P029	INTRA-AGENC	0	0	0%	567,841	64,435 11%	653,933 10%	562,000	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3505	MANAGEMENT AND P030	EQUIPMENT N	0	0	0%	-5,120	0	-9,586 0%	126,000	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3505	MANAGEMENT AND P033	LAND ACQUI	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3505	MANAGEMENT AND P038	TELECOMMUN	1,618	1,508 94%	1,705 99%	6,564	6,100 93%	7,838 93%	10,400	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3505	MANAGEMENT AND P047	OWN FORCES	0	0	0%	30,000	1,632 5%	30,000 5%	30,000	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3505	MANAGEMENT AND P048	CONTRACTUA	0	0	0%	1,440	32,304 2,243%	35,560 91%	35,560	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3505	MANAGEMENT AND P049	TRANSFER TO	33,000	0	0%	33,000	0	33,000 0%	33,000	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3505	MANAGEMENT AND P070	IN STATE TRA	79	0	0%	547 70%	668	4,621 0%	9,000	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3505	MANAGEMENT AND P073	GRANTS FEDE	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3505	MANAGEMENT AND P080	OUT OF STATE	0	0	0%	1,192	0	1,800 0%	1,800	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3505	MANAGEMENT AND P099	FCLG	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3506	TIMBER SALES/OTHE033	LAND ACQUI	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3506	TIMBER SALES/OTHE034	IN STATE TRA	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3506	TIMBER SALES/OTHE039	OUT OF STATE	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3506	TIMBER SALES/OTHE999	FCLG	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3507	WILDLIFE HABITAT 022	RENTS-LEASE	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3507	WILDLIFE HABITAT 030	EQUIPMENT N	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3507	WILDLIFE HABITAT 032	LAND ACQUI	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3507	WILDLIFE HABITAT 048	CONTRACTUA	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3507	WILDLIFE HABITAT 070	IN STATE TRA	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3507	WILDLIFE HABITAT 080	OUT OF STATE	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3507	WILDLIFE HABITAT 080	FCLG	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3510	FOREST MANAGEM023	HEAT ELECTRI	0	0	0%	0	575 0%	0	0	3,800
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3510	FOREST MANAGEM030	EQUIPMENT N	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3510	FOREST MANAGEM033	LAND ACQUI	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3510	FOREST MANAGEM039	TELECOMMUN	0	0	0%	56	111 199%	496 22%	1,000	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3510	FOREST MANAGEM049	TRANSFER TO	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3510	FOREST MANAGEM070	IN STATE TRA	0	529 0%	0	857	841 98%	857 98%	2,000	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3510	FOREST MANAGEM073	GRANTS NON	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3510	FOREST MANAGEM080	OUT OF STATE	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3510	FOREST MANAGEM090	FCLG	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3511	STATE FOREST NURS025	HEAT ELECTRI	396	383 97%	396 100%	3,887	4,376 112%	3,887 112%	6,400	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3511	STATE FOREST NURS030	EQUIPMENT N	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3511	STATE FOREST NURS033	LAND ACQUI	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3511	STATE FOREST NURS040	INDIRECT COS	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3511	STATE FOREST NURS041	AUDIT FUND S	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3511	STATE FOREST NURS070	IN STATE TRA	0	25 0%	0	0	0	175 0%	300	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3511	STATE FOREST NURS080	OUT OF STATE	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3511	STATE FOREST NURS103	CONTRACTS F	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3511	STATE FOREST NURS999	FCLG	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3512	FOREST HEALTH - ST002	RENTS-LEASE	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3512	FOREST HEALTH - ST030	EQUIPMENT N	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3512	FOREST HEALTH - ST033	LAND ACQUI	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3512	FOREST HEALTH - ST040	INDIRECT COS	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3512	FOREST HEALTH - ST041	AUDIT FUND S	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3512	FOREST HEALTH - ST070	IN STATE TRA	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3512	FOREST HEALTH - ST080	OUT OF STATE	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3512	FOREST HEALTH - ST099	FCLG	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3513	LAND MANAGEMENT 026	ORGANIZATI	90	0	0%	90	0	90 0%	90	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3513	LAND MANAGEMENT 030	EQUIPMENT N	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3513	LAND MANAGEMENT 033	LAND ACQUI	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3513	LAND MANAGEMENT 039	TELECOMMUN	0	81 0%	0	150 0%	0	250		
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3513	LAND MANAGEMENT 041	AUDIT FUND S	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3513	LAND MANAGEMENT 070	IN STATE TRA	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3513	LAND MANAGEMENT 080	OUT OF STATE	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3513	LAND MANAGEMENT 999	FCLG	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3514	FOREST PROTECTIO033	LAND ACQUI	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3514	FOREST PROTECTIO058	RENUMERATI	0	0	0%	27,887	47,650 171%	40,614 117%	60,000	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3514	FOREST PROTECTIO070	IN STATE TRA	0	16 0%	0	50	1,167 0%	0	0	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3514	FOREST PROTECTIO080	OUT OF STATE	0	0	0%	0	0	0%	6,000	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3514	FOREST PROTECTIO099	FCLG	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3516	FOREST HEALTH - FE022	RENTS-LEASE	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3516	FOREST HEALTH - FE023	HEAT ELECTRI	682	58 7%	690 10%	692	1,743 253%	693 10%	2,000	
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3516	FOREST HEALTH - FE027	TRANSFERS T	0	0	0%	0	0	0%	0	0
2015	010	35	RESOURCES - ECOM035	RESOURCES - ECOFALL OTHER	3510	FORESTS AND L3516										

2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/4802	AIR RESOURCES PROJ059	TEMP FULL TI	1,576	3,074	195%	2,664	115%	8,116	14,463	178%	13,721	105%	35,216	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/4803	ENV AND PUBLIC HEA010	PERSONAL SE	5,443	0	0%	0	0%	36,062	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/4803	ENV AND PUBLIC HEA010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/4803	ENV AND PUBLIC HEA059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/5035	AEP SETTLEMENT F010	PERSONAL SE	3,977	4,130	104%	6,611	62%	16,474	31,414	191%	27,387	115%	56,003	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/5035	AEP SETTLEMENT F010	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/5035	AEP SETTLEMENT F059	TEMP FULL TI	0	2,321	10%	0	0%	41	12,992	30,292%	119	10,532%	21,792	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/5038	CLIMATE ADAPT F010	TEMP FULL TI	0	0	0%	1,583	100%	0	0	0%	11,057	0%	18,952	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/5308	AIR POLLUTION ABAT010	PERSONAL SE	4,730	9,462	200%	7,162	132%	48,881	70,871	145%	74,019	96%	170,685	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/5308	AIR POLLUTION ABAT017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/5308	AIR POLLUTION ABAT059	TEMP FULL TI	8,945	11,115	124%	9,243	120%	48,021	65,269	136%	49,621	132%	69,259	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/5498	EMERGENCY RESP010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/5498	RADON PROGRAM 010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/5925	DEP CLEAN CITIES 059	TEMP FULL TI	3,964	0	0%	4,114	0%	13,735	0	0%	14,255	0%	20,487	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/5926	AIR GRANT PROGRAM059	TEMP FULL TI	0	1,107	0%	0	107	0%	0	0	0%	7,749	0%	13,284
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/7879	ENVIRONMENTAL HE010	PERSONAL SE	10,122	10,587	105%	10,832	99%	77,777	79,934	1103%	83,235	98%	141,831	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/7879	ENVIRONMENTAL HE010	PERSONAL SE	0	2,855	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/9000	SECTION 105 PPG- A/010	PERSONAL SE	61,326	47,493	77%	88,300	54%	458,290	89,699	85%	659,867	59%	1,010,444	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/9000	SECTION 105 PPG- A/010	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/9000	SECTION 105 PPG- A/010	TEMP FULL TI	4,326	1,743	41%	4,337	0%	28,471	8,899	51%	28,733	51%	46,639	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/9003	ASBESTOS PROGRAM010	PERSONAL SE	18,810	14,610	78%	23,168	83%	143,282	115,360	81%	175,492	65%	280,188	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/9003	ASBESTOS PROGRAM017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/9003	ASBESTOS PROGRAM059	TEMP FULL TI	3,247	1,339	41%	3,299	41%	9,266	12,044	130%	9,412	128%	22,664	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/9025	SECTION 103 GRANT 010	PERSONAL SE	3,678	3,672	100%	5,163	171%	36,099	34,348	95%	50,673	68%	100,852	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/9025	SECTION 103 GRANT 059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/9100	STATE MATCHING F010	PERSONAL SE	0	6,714	0%	0	0%	0	52,303	0%	0	0%	74,052	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/9100	STATE MATCHING F011	PERSONAL SE	7,705	7,879	102%	7,959	99%	78,931	80,166	78%	81,463	74%	103,134	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/9100	STATE MATCHING F059	TEMP FULL TI	20,014	19,759	98%	56,430	35%	164,988	168,240	102%	465,179	96%	706,010	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/9101	PERMIT FEE PROGRA010	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/9101	PERMIT FEE PROGRA010	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/9101	PERMIT FEE PROGRA059	TEMP FULL TI	19,346	21,338	110%	23,990	89%	96,901	120,731	125%	102,162	100%	312,405	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/9103	TITLE Y FEE PERMIT010	FT EMPLOYEE	99,450	90,000	90%	149,123	0%	801,079	772,799	96%	1,201,338	61%	1,921,466	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/9103	TITLE Y FEE PERMIT017	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/9103	TITLE Y FEE PERMIT059	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/9103	TITLE Y FEE PERMIT059	TEMP FULL TI	11,751	12,409	106%	17,683	70%	81,983	78,694	96%	123,362	64%	285,644	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/9106	NH CO2 BUDGET TRA010	PERSONAL SE	4,900	5,236	107%	5,345	98%	38,296	38,719	101%	41,774	93%	70,034	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/9106	NH CO2 BUDGET TRA017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4430	AIR RESOURCE/9106	NH CO2 BUDGET TRA059	TEMP FULL TI	123	48	38%	1,043	4%	552	46	8%	4,694	1%	12,238	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 1400	DIL POLLUTION CONT010	PERSONAL SE	42,642	31,005	73%	56,972	54%	390,802	359,756	92%	522,131	69%	828,616	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 1400	DIL POLLUTION CONT010	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 1400	DIL POLLUTION CONT010	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 1400	DIL POLLUTION CONT059	TEMP FULL TI	7,523	984	13%	7,523	13%	39,559	19,424	49%	39,560	49%	76,000	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 1400	LUST COST RECOVER010	PERSONAL SE	16,257	14,657	90%	19,785	74%	125,446	100,314	80%	152,667	66%	232,641	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 1409	LUST COST RECOVER017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 1411	OIL DISCHARGE F010	PERSONAL SE	88,028	76,598	87%	97,284	79%	696,081	613,634	88%	769,276	80%	1,325,773	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 1421	OIL FUND BOARD 017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 1421	OIL FUND BOARD 059	TEMP FULL TI	7,021	16,091	229%	8,371	192%	42,515	74,385	175%	50,694	147%	148,000	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 1421	OIL FUND BOARD 017	FT EMPLOYEE	2,141	1,573	73%	528	29%	5,010	5,173	101%	5,292	89%	23,520	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 2074	NH LUST PROGRAM 010	PERSONAL SE	17,842	13,224	74%	22,485	59%	89,156	95,227	107%	112,353	85%	196,472	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 2074	NH LUST PROGRAM 017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 2074	NH LUST PROGRAM 059	TEMP FULL TI	0	9,679	0%	0	0%	290	12,408	4,279%	18,000	69%	18,000	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 2075	LUST TRUST PROGRA010	PERSONAL SE	19,732	9,850	50%	28,054	35%	149,949	91,172	61%	213,185	43%	285,879	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 2075	LUST TRUST PROGRA017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 2075	LUST TRUST PROGRA059	TEMP FULL TI	0	4,929	0%	1,500	329%	0	10,779	0%	10,500	169%	18,000	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 2323	BROWNFIELD COAL059	TEMP FULL TI	0	1,292	0%	0	0%	0	0	0%	15,500	0%	15,500	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 2514	NH BROWNFIELD R010	PERSONAL SE	37,276	27,889	75%	59,404	47%	287,495	275,904	96%	458,151	60%	708,805	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 2514	NH BROWNFIELD R017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 2514	NH BROWNFIELD R059	TEMP FULL TI	3,299	5,988	0%	5,988	0%	15,506	1,947	13%	28,140	0%	58,000	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 2589	CERCLA MAINTENAN010	PERSONAL SE	10,283	10,596	103%	14,596	72%	78,002	80,811	104%	111,199	73%	139,722	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 2589	CERCLA MAINTENAN017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 2590	CERCLA PROGRAMS 010	PERSONAL SE	26,910	10,848	40%	48,322	22%	120,293	74,740	62%	216,009	35%	292,437	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 2590	CERCLA PROGRAMS 017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 2590	CERCLA PROGRAMS 059	TEMP FULL TI	4,209	4,278	104%	9,062	47%	20,904	26,657	128%	46,103	58%	195,000	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 2592	PEASE HAZARDOUS U010	PERSONAL SE	8,171	11,157	135%	16,062	69%	70,166	97,265	139%	136,262	71%	201,458	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 2592	PEASE HAZARDOUS U017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 2592	PEASE HAZARDOUS U059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 5059	PEASE HAZARDOUS U059	TEMP FULL TI	1,385	3,796	274%	3,375	112%	11,048	10,800	98%	26,931	40%	90,682	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/FULL TIME PERSO4440	WASTE MANAG 5039	PETROLEUM BROWN059	TEMP FULL TI	0	0	0%	0								

2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 1425	OPERATIONAL PERM050	PERSONAL SE	1,007	0.00%	1,230	122%	1,507	82%	8,176	8,602	105%	12,236	70%	21,121
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 1430	LAKES RESTORATION050	PERSONAL SE	0	0.00%	0	0.00%	0	0.00%	15,329	13,014	85%	20,072	65%	23,714
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 1436	SHORELINE ALTERATION050	PERSONAL SE	0	0.00%	62	0.00%	0	0.00%	0	0.00%	0	4,375	0%	7,500
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 1514	COASTAL SCIENTIST050	PERSONAL SE	0	0.00%	0	0.00%	500	0.00%	0	0.00%	0	3,500	0%	6,000
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 1518	LAKES - RIVERS MGM050	PERSONAL SE	1,733	2,324	134%	1,908	122%	17,852	19,531	109%	19,633	99%	34,571	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 1522	193 CHLORIDE TMDL050	PERSONAL SE	2,571	3,282	128%	3,567	92%	16,862	10,597	63%	23,396	45%	41,379	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 1523	SHELLFISH PROT PR050	PERSONAL SE	0	1,609	0%	0	0.00%	5,026	13,708	273%	7,614	180%	20,728	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 2010	SAFE DRINK WATER 050	PERSONAL SE	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 2020	SECTION 604 PLANN050	PERSONAL SE	0	0	0.00%	0	0.00%	0	0	0.00%	0	4,472	0%	7,666
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 2031	NE WADEABLE STR050	PERSONAL SE	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 2035	NPS RESTORATION P050	PERSONAL SE	686	0	0.00%	1,312	0%	7,290	1,613	22%	13,938	12%	19,167	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 2040	WATER PUMP SYSTEM 050	PERSONAL SE	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 2060	STP OPERATOR TRAI050	PERSONAL SE	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 2061	CLEAN VESSEL ACT 050	PERSONAL SE	1,536	116	8%	2,558	5%	1,536	882	57%	2,558	34%	5,383	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 2065	BEACH II 050	PERSONAL SE	0	9	0%	0	0.00%	5,563	15,081	271%	12,697	119%	18,250	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 2167	SOURCE WATER ASSE050	PERSONAL SE	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 2229	WETLAND IMPROVEM050	PERSONAL SE	0	0	0.00%	0	0.00%	0	4,349	0%	0	0.00%	12,919	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 2209	AQUATIC HABITAT RE050	PERSONAL SE	0	2,388	0%	1,077	222%	0	16,738	0%	7,536	222%	12,918	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 2346	BEACH INFO EXCH P050	PERSONAL SE	0	135	0%	0	0.00%	0	13,838	0%	0	0.00%	13,257	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 2347	WATERSHED ASSESS050	PERSONAL SE	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 2348	WATERSHED PROT050	PERSONAL SE	0	99	0%	0	0.00%	0	10,000	0%	6,952	0%	11,919	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 2349	INSTREAM FLOW P050	PERSONAL SE	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 2351	EXCHANGE NETWORK050	PERSONAL SE	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 2954	DAM OPERATIONS 050	PERSONAL SE	0	0	0.00%	0	0.00%	5,888	8	0%	24,800	0%	24,800	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 3642	COASTAL ZONE MAN050	PERSONAL SE	1,434	2,177	152%	3,610	60%	24,332	14,564	60%	61,260	24%	84,770	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 3651	COASTAL RESTOR050	PERSONAL SE	0	36	0%	1,121	0%	0	0	0.00%	7,810	0%	13,500	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 3673	SHORELAND PROTECT050	PERSONAL SE	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 3800	DAM BUREAU ADMIN050	PERSONAL SE	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 3810	WINNIPESAUKEE PR050	PERSONAL SE	4,215	0	0.00%	997	0%	14,862	1,979	4%	5,559	0%	5,559	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 3811	ENVIRONMENTAL S PART TIME TEMP 44420	PERSONAL SE	1,416	1,416	100%	2,003	172%	83,366	14,800	103%	23,701	62%	37,478	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 3815	WETLANDS ADMIN050	PERSONAL SE	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 3817	DAM MAINTENANCE 050	PERSONAL SE	413	860	0%	649	0%	20,441	12,498	61%	32,114	99%	40,997	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 3821	MASCOMA PROJECT 050	PERSONAL SE	264	0	0.00%	487	0%	571	125	22%	1,056	12%	2,049	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 3823	PISCATAQUOG RIVER050	PERSONAL SE	0	0	0.00%	139	0%	0	115	0%	974	12%	1,670	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 3824	GRAND RIVER RIVER050	PERSONAL SE	0	0	0.00%	73	0%	0	9	0%	550	0%	940	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 3825	SOLJAM PROJECT 050	PERSONAL SE	275	0	0.00%	765	0%	464	0	0.00%	1,291	0%	1,291	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 3826	NEWFOUND PROJEC050	PERSONAL SE	40	0	0.00%	835	0%	80	0	0.00%	1,670	0%	1,670	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 3831	DAM CONSTRUCTION050	PERSONAL SE	0	0	0.00%	0	0.00%	0	38	0%	0	0.00%	4,800	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 3841	ENVIRONMENTAL S PART TIME TEMP 44420	PERSONAL SE	418	0	0.00%	418	0%	0	0	0.00%	2,917	0%	5,000	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 3846	STATE DAM SAFETY 050	PERSONAL SE	1,590	0	0.00%	2,121	0%	1,590	3,771	237%	2,121	178%	8,000	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 3847	DAM REGISTRATION 050	PERSONAL SE	0	0	0.00%	0	0.00%	4,076	2,361	58%	4,526	52%	7,015	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 3855	WETLANDS FEES 050	PERSONAL SE	1,261	2,018	160%	6,130	33%	2,812	11,030	392%	13,676	81%	44,965	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 3860	DAM REMOVAL PROJ050	PERSONAL SE	0	0	0.00%	449	0%	0	0	0.00%	3,140	0%	5,383	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 5042	IN LEI FUEL WETLAN050	PERSONAL SE	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 5047	NPDES PERMIT IMPLE050	PERSONAL SE	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 5053	WATER USE EFFICIE050	PERSONAL SE	0	0	0.00%	1,077	0%	0	0	0.00%	7,536	0%	12,918	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 5054	RED TIDE DISASTER 050	PERSONAL SE	0	0	0.00%	0	0.00%	701	0	0.00%	10,000	0%	10,000	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 5055	DRINKING WATER N050	PERSONAL SE	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 5056	ENHANCING NORTH 050	PERSONAL SE	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 5057	WATER SYSTEM SEC050	PERSONAL SE	0	0	0.00%	1,250	0%	0	0	0.00%	8,750	0%	15,000	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 5421	DAM ASSESSMENT 050	PERSONAL SE	0	-65	0%	0	0.00%	0	8,843	0%	0	0.00%	0	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 7035	OCEAN PLANNING 050	PERSONAL SE	446	0	0.00%	0	0.00%	0	6	0.00%	0	0.00%	0	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 7521	WATER EXCHANGE 050	PERSONAL SE	1,461	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 7602	SURFACE WATER QJ050	PERSONAL SE	0	2,876	197%	3,095	93%	61,553	71,622	116%	130,346	55%	162,987	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 8708	DROUGHT MANAGEM050	PERSONAL SE	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44420	WATER POLLUT 8901	CREATION & YOUT050	PERSONAL SE	0	71	0%	0	0.00%	0	17,188	0%	0	0.00%	20,000	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44430	AIR RESOURCE 4796	DOE CLEAN CITIES 050	PERSONAL SE	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44430	AIR RESOURCE 4802	AIR RESOURCES PRO050	PERSONAL SE	0	0	0.00%	3,666	0%	0	0	0.00%	25,675	0%	44,016	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44430	AIR RESOURCE 4803	ENV AND PUBLIC HEA050	PERSONAL SE	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44430	AIR RESOURCE 5035	AEP SETTLEMENT FJ050	PERSONAL SE	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44430	AIR RESOURCE 5036	CLIMATE ADAPTATIO050	PERSONAL SE	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44430	AIR RESOURCE 5037	ALTERATIVE FUEL VE050	PERSONAL SE	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44430	AIR RESOURCE 5308	AIR POLLUTION ABAT050	PERSONAL SE	0	0	0.00%	0	0.00%	4,804	4,094	85%	836	490%	6,015	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44430	AIR RESOURCE 5925	DEP CLEAN CITIES 050	PERSONAL SE	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	
2015	010	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S PART TIME TEMP 44430	AIR RESOURCE 9000	SECTION 105 PPG - A050	PERSONAL SE	0	0	0.00%	0	0.00%	0	3,579	0%	0	0.00%	20,000	
2015	010	010	44	ENVIRONMENTAL S1044																

2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34420	WATER POLLUT 3810	WINNIPESAUKEE PR010	OVERTIME	158	344 217%	220 152%	1,340	2,771 82%	4,706 99%	6,158
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34420	WATER POLLUT 3812	CONNECTION COO0510	OVERTIME	102	38 38%	310 12%	3,197	288 25%	3,467 8%	6,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34420	WATER POLLUT 3813	LANDS ADMIN 010	OVERTIME	508	0 0%	0 0%	0 0%	508 100%	508 100%	508 100%
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34420	WATER POLLUT 3817	DAM MAINTENANCE 010	OVERTIME	1,330	2,988 225%	1,031 200%	43,771	22,404 51%	33,330 66%	45,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34420	WATER POLLUT 3821	MASCOMA PROJECT 010	OVERTIME	91	33 36%	143 23%	1,581	1,045 66%	2,501 42%	3,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34420	WATER POLLUT 3823	PISCATAGUOG RIVERF010	OVERTIME	0	0 0%	0 0%	39	326 833%	300 109%	300
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34420	WATER POLLUT 3824	SUGAR RIVER PROJ010	OVERTIME	52	0 0%	83 0%	170	0 0%	269 0%	300
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34420	WATER POLLUT 3825	WATER PROJECT 010	OVERTIME	186	16 16%	16 16%	186	444 224%	52 21%	1,101
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34420	WATER POLLUT 3826	NEWFOUND PROJ0C 010	OVERTIME	30	16 54%	48 33%	519	468 90%	833 56%	1,200
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34420	WATER POLLUT 3831	DAM CONSTRUCTION010	OVERTIME	0	0 0%	0 0%	43	7,976 18,428%	155 5,134%	20,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34420	WATER POLLUT 3841	RIVER RESTORATION010	OVERTIME	0	0 0%	667 0%	0	0 0%	4,667 0%	8,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34420	WATER POLLUT 3847	DAM RESTORATION 010	OVERTIME	0	0 0%	0 0%	130	45 150%	360 144%	8,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34420	WATER POLLUT 3855	WETLANDS FEES 010	OVERTIME	228	129 57%	393 33%	2,916	2,747 94%	5,042 54%	11,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34420	WATER POLLUT 3860	DAM REMOVAL PROJ010	OVERTIME	0	0 0%	667 0%	0	0 0%	4,667 0%	8,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34420	WATER POLLUT 6053	WATER USE EFFICIE010	OVERTIME	0	0 0%	167 0%	0	0 0%	1,667 0%	2,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34420	WATER POLLUT 6056	ENHANCING NORTH 010	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34420	WATER POLLUT 6057	ASBESTOS 010	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34420	WATER POLLUT 7035	OCEAN PLANNING 010	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34420	WATER POLLUT 7602	SURFACE WATER Q010	OVERTIME	0	0 0%	0 0%	1,672	802 51%	21,476 4%	22,500
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34430	AIR RESOURCE010	AIR POLLUTION AB010	OVERTIME	0	0 0%	0 0%	6	107 1,921%	511 21%	2,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34430	AIR RESOURCE010	AIR EMERGENCY RESP010	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34430	AIR RESOURCE010	RADON PROGRAM 010	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34430	AIR RESOURCE010	SECTION 105 PPG - A010	OVERTIME	100	127 127%	354 36%	198	310 157%	703 44%	1,500
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34430	AIR RESOURCE010	ASBESTOS PROGRAM010	OVERTIME	0	0 0%	208 0%	0	0 0%	1,458 0%	2,500
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34430	AIR RESOURCE010	SECTION 103 GRANT 010	OVERTIME	0	0 0%	0 0%	24	0 0%	1,500 0%	1,500
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34430	AIR RESOURCE010	AIR REMED PROJ010	OVERTIME	26	42 160%	5,000 19%	206	552 26%	5,000 11%	5,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34430	AIR RESOURCE010	TITLE Y EE PERMITS010	OVERTIME	63	50 80%	86 58%	2,340	2,812 120%	3,235 67%	7,500
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34430	AIR RESOURCE010	NOX EMISSIONS RED010	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34440	WASTE MANAG 1400	OIL POLLUTION CONT010	OVERTIME	4,009	3,478 87%	4,124 84%	37,048	37,458 101%	38,110 98%	70,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34440	WASTE MANAG 1401	HAZT COST REDUC010	OVERTIME	0	0 0%	0 0%	0	0 0%	195 0%	195
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34440	WASTE MANAG 1421	OIL FUND BROW 010	OVERTIME	2,007	2,117 105%	2,047 117%	2,139	10,586 495%	10,871 97%	35,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34440	WASTE MANAG 2016	BROWNFIELD SRF 010	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34440	WASTE MANAG 2074	NH UST PROGRAM 010	OVERTIME	0	0 0%	0 0%	2,206	0 0%	0 0%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34440	WASTE MANAG 2075	LUST TRUST PROJ0A010	OVERTIME	0	316 0%	333 99%	0	2,093 0%	2,333 90%	4,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34440	WASTE MANAG 2511	NH BROWFIELD 010	OVERTIME	0	132 0%	83 67%	0	139 0%	637 0%	800
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34440	WASTE MANAG 2589	CERCLA MAINTENAN010	OVERTIME	0	0 0%	0 0%	377	0 0%	600 0%	600
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34440	WASTE MANAG 2590	CERCLA PROGRAMS 010	OVERTIME	0	0 0%	0 0%	504	1,309 260%	1,841 71%	5,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34440	WASTE MANAG 2592	PEASE HAZARDOUS 010	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34440	WASTE MANAG 5392	HARBORLAND WAS 010	OVERTIME	683	165 24%	913 80%	6,147	9,045 147%	10,336 97%	25,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34440	WASTE MANAG 5401	WASTE MANAGEMENT010	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34440	WASTE MANAG 5402	SOLID WASTE PROJ010	OVERTIME	500	222 44%	169 13%	1,737	699 40%	588 11%	1,500
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34440	WASTE MANAG 5492	RCRA HW PROGRAM 010	OVERTIME	0	0 0%	0 0%	296	360 122%	599 122%	400
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34440	WASTE MANAG 5927	UST PROGRAM PROJ 010	OVERTIME	0	0 0%	0 0%	209	1,728 827%	539 221%	3,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34440	WASTE MANAG 7601	RCRA HW PROJ010	OVERTIME	1,826	292 16%	152 8%	1,650	4,352 266%	1,784 244%	5,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34440	WASTE MANAG 6717	SOLID WASTE DISPO010	OVERTIME	0	0 0%	0 0%	7,098	0 0%	0 0%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34440	WASTE MANAG 8893	MTBE SETTLEMENT 010	OVERTIME	0	103 0%	0 0%	0	1,338 0%	0 0%	10,701
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34499	ARRA STIMULUS 0846	ARRA - CLEAN WATE010	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34499	ARRA STIMULUS 0847	ARRA - SAFE DRINKING010	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34499	ARRA STIMULUS 0848	ARRA - DIESEL EMISS010	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34499	ARRA STIMULUS 0883	804E WATERSHED 010	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34499	ARRA STIMULUS 0916	AFV PROGRAMS 010	OVERTIME	0	0 0%	0 0%	5,715	0 0%	0 0%	0
2015	018	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34410	REVOLVING LOJ 2002	CWSRF ADMINISTRAT010	OVERTIME	0	126 0%	0 0%	126	0 0%	2,271 0%	5,000
2015	018	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34410	REVOLVING LOJ 4718	CWSRF ADMINIS 010	OVERTIME	0	110 0%	0 0%	260	1,242 48%	1,718 72%	5,000
2015	018	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34410	REVOLVING LOJ 4789	CWSRF LOAN MANAG010	OVERTIME	0	136 0%	0 0%	0	1,148 0%	5,000 0%	5,000
2015	018	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTAL34410	REVOLVING LOJ 4790	DWSRF LOAN MANAG010	OVERTIME	0	0 0%	0 0%	0	0 0%	5,000 0%	5,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTALS	DEPT. ENVIRON 1002	CATEGORY TOTALS	BENEFITS	14,405	17,998 125%	24,450 74%	171,605	165,181 96%	243,010 68%	478,648
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTALS	DEPT. ENVIRON 1003	ADMINISTRATION - S060	BENEFITS	57,754	56,569 109%	63,370 89%	341,969	369,603 108%	418,725 88%	712,637
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTALS	DEPT. ENVIRON 1009	LABORATORY REVQ060	BENEFITS	295	0 0%	0 0%	0	2,026 0%	0 0%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTALS	DEPT. ENVIRON 1011	PURCHASING SERV060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTALS	DEPT. ENVIRON 1013	COMMISSIONER'S OF060	BENEFITS	14,509	15,499 101%	15,499 101%	98,780	97,728 99%	103,798 94%	177,413
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTALS	DEPT. ENVIRON 1014	HOMELAND SECURIT060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTALS	DEPT. ENVIRON 1016	STATE MILITARY 060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	599
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTALS	DEPT. ENVIRON 1119	INTEGRATED PERMIT060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTALS	DEPT. ENVIRON 1551	GEOLOGIC HAZARDS060	BENEFITS	4,890	3,617 74%	5,877 62%	27,031	21,712 80%	32,488 67%	43,658
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTALS	DEPT. ENVIRON 1841	PDH HAZARD MITIG060	BENEFITS	0	92 0%	645 14%	92 0%	0 0%	4,515 2%	7,740
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTALS	DEPT. ENVIRON 3306	SUSTAINABLE REGIO060	BENEFITS	611	79 13%	231 34%	2,028	624 31%	766 61%	1,469
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTALS	DEPT. ENVIRON 3851	CWSRF ADMINIS 060	BENEFITS	3,538	4,472 126%	4,472 126%	28,034	40,152 143%	35,445 125%	73,620
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTALS	DEPT. ENVIRON 3852	STATE MAPPING PROJ060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	382
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTALS	DEPT. ENVIRON 3853	PPA UNIT GF 060	BENEFITS	14,838	15,512 105%	16,375 96%	97,154	101,843 105%	107,222 96%	183,936
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTALS	DEPT. ENVIRON 3854	OSHA CONSULTATOR060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTALS	DEPT. ENVIRON 4038	EMERGENCY GRAN 060	BENEFITS	800	1,726 216%	1,623 208%	3,707	3,962 107%	7,167 58%	11,428
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTALS	DEPT. ENVIRON 4750	ENVIOR LEADERSH060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTALS	DEPT. ENVIRON 4780	EQUIPMENT SALE PR060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTALS	DEPT. ENVIRON 4787	P2 FEDERAL GRAN 060	BENEFITS	2,207	2,955 134%	2,541 116%	13,949	18,085 130%	16,058 113%	27,444
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTALS	DEPT. ENVIRON 5039	NORTHHEAST REGIO060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTALS	DEPT. ENVIRON 6038	HEALTHCARE PROJ060	BENEFITS	0	1,100 0%	1,100 0%	626	1,845 296%	3,746 59%	18,450
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTALS	DEPT. ENVIRON 5048	NH GEOTHERMAL AS060	BENEFITS	1,316	0 0%	928 0%	12,235	0 0%	8,623 0%	12,261
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S10VERTIME TOTALS	DEPT. ENVIRON 5427	LABORATORY EQUIP060	BENEFITS	0	0 0%	0 0%	0	0		

2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT2065	BEACH II	060	BENEFITS	3,041	3,081	101%			4,172	74%	21,031	21,546	102%	28,853	75%		49,102	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT2068	AQUATIC INVASIVE S/060		BENEFITS	0	0	0%			0	0%	0	0	0%	0	0%		0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT2069	WETLANDS PROGRA060		BENEFITS	0	0	0%			0	0%	0	0	0%	0	0%		0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT2185	EMERGING CONTAMI060		BENEFITS	0	0	0%			0	0%	0	0	0%	0	0%		0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT2187	SOURCE WATER ASS060		BENEFITS	0	0	0%			1,328	0%	0	0	0%	9,295	0%		15,934	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT2209	WELLAND IMPROVEM060		BENEFITS	4,353	1,469	34%			13,512	11%	16,724	9,368	56%	51,911	18%		83,478	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT2205	AQUATIC HABITAT R060		BENEFITS	1,282	7,372	57%			7,372	1%	7,047	4,892	69%	40,535	12%		83,479	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT2346	BEACH INFO 2346		BENEFITS	1,393	1,182	85%			2,885	21%	1,982	6,853	16,022	624%	13,989	21%		243,252
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT2347	WATERSHED ASSES060		BENEFITS	0	0	0%			0	0%	0	0	0%	0	0%		0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT2348	WATERSHED PROJ060		BENEFITS	0	4,857	0%			0	0%	0	0	0%	34,002	0%		58,289	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT2349	INSTREAM FLOW PII060		BENEFITS	0	0	0%			0	0%	0	0	0%	0	0%		0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT2351	WATER CHANGE NETW060		BENEFITS	0	0	0%			0	0%	0	0	0%	0	0%		0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT2554	DAM OPERATIONS 060		BENEFITS	16,407	18,646	116%			18,850	99%	114,420	120,319	105%	134,406	90%		234,409	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT3141	WATERSHED MODEL 060		BENEFITS	0	0	0%			0	0%	0	0	0%	0	0%		0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT3642	COASTAL ZONE MAN060		BENEFITS	13,419	13,431	100%			25,781	52%	81,878	93,412	114%	157,308	59%		274,583	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT3651	COASTAL RESTORATI060		BENEFITS	0	53	0%			1,170	5%	0	50	0%	8,188	1%		14,037	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT3800	WETLANDS PROGRA060		BENEFITS	8,569	12,362	144%			52,785	68,005	129%	65,000	123%	133,881	20%		243,252	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT3800	DAM BUREAU ADMINI060		BENEFITS	17,837	14,451	81%			22,176	65%	119,510	95,865	80%	148,579	65%		229,608	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT3810	WINNIPESAUKEE PR060		BENEFITS	4,903	2,703	55%			7,091	38%	16,815	17,382	103%	24,319	71%		39,889	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT3812	CONNECTICUT COOS060		BENEFITS	2,693	2,944	109%			5,343	55%	18,667	18,097	97%	37,036	49%		62,876	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT3813	WETLANDS ADMP060		BENEFITS	13,242	12,773	96%			13,242	100%	8,471	69	0%	74,489	0%		133,300	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT3817	DAM MAINTENANCE 060		BENEFITS	21,032	23,234	110%			31,328	74%	136,742	118,565	87%	203,687	58%		311,394	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT3821	MASCOMA PROJECT 060		BENEFITS	38	6	17%			592	1%	415	255	61%	4,667	4%		8,074	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT3824	PISCATAGUOG RIVER060		BENEFITS	13	0	0%			2,192	0%	21	73	35%	3,493	2%		3,493	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT3824	SUGAR RIVER PROJ060		BENEFITS	10	0	0%			729	0%	33	12%	2	2,984	0%		2,984	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT3825	ULANJAN PROJECT 060		BENEFITS	1	1,031	100%			1,068	41%	294	53	18%	3,788	12%		3,788	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT3826	NEWFOUND PROJ060		BENEFITS	198	150	76%			528	29%	494	1,092	221%	1,317	83%		6,353	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT3831	DAM CONSTRUCTION060		BENEFITS	211	1,108	0%			1,108	0%	775	25,729	3,320%	4,071	632%		132,520	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT3841	RIVER RESTORATION060		BENEFITS	0	0	0%			2,897	0%	0	0	0%	20,278	0%		34,762	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT3842	6-STATE DAM S060		BENEFITS	3,482	1,332	38%			1,332	10%	18,567	12,655	92%	40,772	41%		57,370	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT3847	DAM REGISTRATION 060		BENEFITS	7,117	9,508	134%			14,239	67%	72,513	76,244	105%	145,068	53%		276,998	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT3855	WETLANDS FEES 060		BENEFITS	21,160	25,954	123%			33,359	78%	155,994	167,413	107%	245,931	68%		406,286	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT3860	DAM REMOVAL PROJ060		BENEFITS	0	2,899	0%			0	0%	0	0	0%	20,295	0%		34,791	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT3870	INH-UIE WETLAND M060		BENEFITS	0	0	0%			0	0%	0	0	0%	0	0%		0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT3871	WETLANDS STUDIES 060		BENEFITS	0	0	0%			0	0%	0	0	0%	0	0%		0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT3872	WETLANDS STUDIES 060		BENEFITS	0	0	0%			0	0%	0	0	0%	0	0%		0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT4075	FED GRD WATER SUP060		BENEFITS	0	0	0%			0	0%	0	0	0%	0	0%		0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT5047	NPDES PERMIT LEB060		BENEFITS	0	0	0%			0	0%	0	0	0%	0	0%		0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT5053	WATER USE EFFICI060		BENEFITS	0	6,955	0%			0	0%	0	0	0%	48,686	0%		83,478	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT5054	RED TIDE DISASTER 060		BENEFITS	0	0	0%			0	0%	54	0	0%	765	0%		765	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT5055	DRINKING WATER IN060		BENEFITS	0	0	0%			0	0%	0	0	0%	0	0%		0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT5056	ENHANCING NORTH 060		BENEFITS	0	0	0%			0	0%	0	0	0%	0	0%		0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT5057	WATER SYSTEM SEC060		BENEFITS	0	599	0%			1,183	51%	0	1,716	0%	8,281	21%		14,196	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT5421	WATER POLLUT5421		BENEFITS	22	22	100%			3,678	0%	0	2,999	0%	5,707	5%		12,707	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT5426	WINNIPESAUKEE RIV060		BENEFITS	0	0	0%			0	0%	0	0	0%	0	0%		0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT7035	OCEAN PLANNING 060		BENEFITS	1,527	0	0%			0	0%	7,958	0	0%	0	0%		0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT7523	MEMOR EXCHANGE N060		BENEFITS	0	0	0%			0	0%	0	0	0%	0	0%		0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT7602	SURFACE WATER R060		BENEFITS	37,327	35,202	94%			59,531	59%	271,790	257,455	95%	433,463	59%		706,911	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT8708	DROUGHT MANAG060		BENEFITS	0	0	0%			0	0%	0	0	0%	0	0%		0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4420	WATER POLLUT8901	RECREATION & YOUT060		BENEFITS	0	31	0%			0	0%	0	3,586	0%	0	0%		3,500	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4430	AIR RESOURCE2278	DERA FUNDS 060		BENEFITS	0	0	0%			0	0%	1,721	0	0%	36,052	0%		36,052	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4430	AIR RESOURCE4796	DOE CLEAN CITIES 060		BENEFITS	475	858	181%			1,291	66%	10,206	7,025	69%	27,744	25%		31,414	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4430	AIR RESOURCE4797	ALTERNATIVE FUEL 060		BENEFITS	0	0	0%			0	0%	0	0	0%	0	0%		0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4430	AIR RESOURCE4799	HEAVY DUTY DIESEL 060		BENEFITS	0	0	0%			0	0%	0	0	0%	0	0%		0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4430	AIR RESOURCE4802	AIR RESOURCES PROJ060		BENEFITS	914	1,567	172%			3,562	44%	4,708	7,585	161%	18,358	41%		46,017	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4430	AIR RESOURCE4803	ENV AND PUBLIC HEAD060		BENEFITS	2,035	0	0%			0	0%	11,906	0	0%	0	0%		0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4430	AIR RESOURCE5035	AIR SETTLEMENT U060		BENEFITS	3,421	3,990	117%			7,136	56%	13,007	26,290	202%	27,142	97%		58,282	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4430	AIR RESOURCE5036	CLIMATE ADAPT AT060		BENEFITS	0	0	0%			0	0%	0	0	0%	0	0%		0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4430	AIR RESOURCE5037	ALTERNATE FUEL V060		BENEFITS	0	0	0%			0	0%	0	0	0%	5,938	0%		10,185	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4430	AIR RESOURCE5308	AIR POLLUTION ABAT1060		BENEFITS	7,584	10,773	142%			9,512	113%	52,264	68,707	131%	65,548	105%		139,957	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4430	AIR RESOURCE5431	HEALTHY COMMUNITI060		BENEFITS	0	0	0%			0	0%	0	0	0%	0	0%		0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4430	AIR RESOURCE5498	AIR RESERGENCY RESP060		BENEFITS	0	0	0%			0	0%	0	0	0%	0	0%		0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4430	AIR RESOURCE5496	RADON PROGRAM 060		BENEFITS	0	0	0%			0	0%	0	0	0%	0	0%		0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S/BENEFITS TOTALS4430	AIR RESOURCE5925	DEP CLEAN CITIES 060																	

2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S CONSULTANTS T04420	WATER POLLUT 3825	SQUAM PROJECT 046	CONSULTANTS	0	0	0	0	8.0%	0	0	0	0	0	0	58.0%	100
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S CONSULTANTS T04420	WATER POLLUT 3826	NEWFOUND PROJEC020	CONSULTANTS	0	0	0	0	8.0%	0	0	0	0	0	0	58.0%	100
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S CONSULTANTS T04420	WATER POLLUT 3845	STATE DAM SAFETY 046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S CONSULTANTS T04420	WATER POLLUT 5047	NIDES PERMIT IMLP046	CONSULTANTS	52,491	0	0	0	27,772.0%	69,474	0	0	0	0	0	36,575.0%	46,221
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S CONSULTANTS T04420	WATER POLLUT 5053	WATER USE EFFICIE046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S CONSULTANTS T04420	WATER POLLUT 5054	RED TIDE DISASTER 046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S CONSULTANTS T04420	WATER POLLUT 5055	DRINKING WATER NH046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S CONSULTANTS T04420	WATER POLLUT 5057	WATER SYSTEM SECT046	CONSULTANTS	0	0	0	0	4,167.0%	0	0	0	0	0	0	29,167.0%	50,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S CONSULTANTS T04420	WATER POLLUT 5421	DAM ASSESSMENT 046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S CONSULTANTS T04420	WATER POLLUT 5426	WINNIPESAUKEE RIV046	CONSULTANTS	30,961	12,246	40%	0	58,253.21%	161,621	59,269	37%	0	0	0	303,899.20%	606,344
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S CONSULTANTS T04420	WATER POLLUT 7523	MEMOR EXCHANGE NH046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S CONSULTANTS T04430	AIR RESOURCE05308	AIR CLIMATE ADAPTAT020	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S CONSULTANTS T04430	AIR RESOURCE05037	ALTERNATE FUEL VEG046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S CONSULTANTS T04430	AIR RESOURCE05308	AIR POLLUTION ABAT046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S CONSULTANTS T04430	AIR RESOURCE09101	PERMIT FEE PROG046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S CONSULTANTS T04430	AIR RESOURCE09103	TITLE V FEE PERMITS046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S CONSULTANTS T04430	WATER MANAGE03046	WATER TREATMENT BROW046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S CONSULTANTS T04499	ARRA STIMULUS0916	AFV PROGRAMS 046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S CONSULTANTS TOTALS	CATEGORY TOTALS		97,863	19,468	20%	0	137,962.14%	257,541	97,530	38%	0	0	0	461,639.21%	968,090	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON0004	UNRESTRICTED INC020	CURRENT EXP	6,638.0%	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON1002	ADMINISTRATION 020	CURRENT EXP	5,814	2,828	49%	0	5,827.40%	25,984	32,833	127%	0	0	0	43,015.88%	46,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON1009	PUBLICATIONS REV020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON1011	LABORATORY SERV020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON1013	COMMISSIONER'S OF020	CURRENT EXP	-6	206	0%	0	-6.0%	1,979	1,775	90%	0	0	0	2,043.87%	3,380
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON1014	HOMELAND SECURIT020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON1015	MILE FEE F046	CURRENT EXP	0	0	0	0	245.0%	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON1119	INTEGRATED PERMIT020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON1551	GEOLOGIC HAZARDS020	CURRENT EXP	0	48	0%	0	0	84	230	274%	0	0	0	585.39%	1,338
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON1841	PDW HAZARD MITIGA020	CURRENT EXP	0	0	0	0	54.0%	0	0	0	0	0	0	379.0%	650
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON3398	STATEWIDE REGION020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON3851	NHGS ADMINSTRAT020	CURRENT EXP	70	12	18%	0	89.14%	231	500	217%	0	0	0	294.170%	1,626
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON3852	STATE MAPPING PRQ020	CURRENT EXP	0	0	0	0	0	130	0	0	0	0	0	180.0%	180
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON3853	PPA UNIT GF 020	CURRENT EXP	74	-18	-24%	0	70.25%	535	732	137%	0	0	0	506.145%	2,400
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON3854	OSHA CONSULTATIO020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON4038	ENVIRON GRANT 020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON4750	ENVRION LEADERSH020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON4780	EQUIPMENT SALE PR020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON4787	P2 FEDERAL GRANT 020	CURRENT EXP	40	0	0%	0	245.0%	788	800	102%	0	0	0	4,802.17%	4,855
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON5039	NORTHEAST REGION020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON5038	DEPARTMENT INITIA020	CURRENT EXP	0	0	0	0	0	74	0	0	0	0	0	350.0%	350
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON5048	NH GEOTHERMAL AS020	CURRENT EXP	0	0	0	0	0	253	0	0	0	0	0	800.0%	800
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON5427	LABORATORY EQUIP020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON5428	LAB. CERTIFICATION 020	CURRENT EXP	0	0	0	0	125.0%	0	257	0	0	0	0	875.29%	1,500
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON5923	P2 & S020	CURRENT EXP	0	0	0	0	191.26%	626	1,855	297%	0	0	0	2,183.62%	4,818
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON6163	UNEMPLOYMENT COM020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON7601	PPG CARRYOVER 020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON7999	DEFULT ACCOUNTING020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON8058	WORKERS COMPENS020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON8663	SI INNOVOR RVR GE020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON9015	PRINTSTEPS PILOT P020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4400	DEPT. ENVIRON9114	GEOLOGIC DATA PR020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4410	REVOLVING LOJ2001	CWSRF LOAN REPAY020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4410	REVOLVING LOJ2002	CWSRF ADMINSTRAT020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4410	REVOLVING LOJ2003	CWSRF LOANS 020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4410	REVOLVING LOJ4718	CWSRF ADMINSTRAT020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4410	REVOLVING LOJ4788	CWSRF LOAN MANA020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4410	REVOLVING LOJ4789	DWSRF LOANS 020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4410	REVOLVING LOJ4790	DWSRF LOAN MANA020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4410	REVOLVING LOJ4791	DWSRF LOAN REPAY020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4410	REVOLVING LOJ4793	DWSRF SWP LOANS 020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4410	REVOLVING LOJ4794	DWSRF SWP LOAN R020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4410	REVOLVING LOJ4798	DWSRF SWP LOANS 020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4420	WATER POLLUT 0852	RIVERS/LAKES MGMT020	CURRENT EXP	0	0	0	0	167.0%	0	0	0	0	0	0	1,167.0%	2,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4420	WATER POLLUT 1000	POLLUTION CONTROL020	CURRENT EXP	2,496	-37	-1%	0	2,644.1%	15,556	7,049	45%	0	0	0	16,494.43%	35,899
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4420	WATER POLLUT 1003	STATE AID GRANTS 020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4420	WATER POLLUT 1121	LIV DISINFECTION NH020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4420	WATER POLLUT 1206	CMQA 020	CURRENT EXP	7,658	1,959	26%	0	9,376.0%	39,665	36,689	98%	0	0	0	48,574.76%	79,222
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4420	WATER POLLUT 1300	WINNIPESAUKEE RIV020	CURRENT EXP	7,709	7,309	95%	0	11,559.63%	121,308	141,497	117%	0	0	0	181,895.78%	308,607
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4420	WATER POLLUT 1320	STAG GRANT 020	CURRENT EXP	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL SCURRENT EXPENS4420	WATER POLLUT 1															

2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1522	193 CHLORIDE TMDL\$102	CONTRACTS F	0	2,525.00	0.0%	0.0%	0.0%	0.0%	162,668	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1522	193 CHLORIDE TMDL\$999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1523	SHELLFISH PROT PRK026	RENTS-LEASE	3326	3326.00	100%	43.71%	0.0%	0.0%	6,779	4,033.65%	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1523	SHELLFISH PROT PRK024	MAINT OTHER	0	198.00	0.0%	161.123%	0.0%	0.0%	0	198.00%	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1523	SHELLFISH PROT PRK026	ORGANIZATIO	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	440	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1523	SHELLFISH PROT PRK027	TRANSFERS TI	1,096	0.0%	0.0%	1,368.00	0.0%	3,980	4,270.107%	4,965.86%	13,481
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1523	SHELLFISH PROT PRK030	EQUIPMENT N	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	3,818	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1523	SHELLFISH PROT PRK026	ELECTROMAGN	194	50.2%	0.0%	0.0%	0.0%	748	412.55%	1,252	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1523	SHELLFISH PROT PRK040	INDIRECT COS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1523	SHELLFISH PROT PRK049	TRANSFER TO	0	0.0%	0.0%	0.0%	0.0%	4,991	31.11%	57,907.0%	57,907
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1523	SHELLFISH PROT PRK066	EMPLOYEE TR	0	0.0%	0.0%	0.0%	8.0%	0.0%	0	825	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1523	SHELLFISH PROT PRK066	EMPLOYEE TR	57	0.0%	0.0%	1,488.00	0.0%	222	50.62%	5,741	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1523	SHELLFISH PROT PRK080	OUT OF STATE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	2,618	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1523	SHELLFISH PROT PRK102	CONTRACTS F	0	0.0%	0.0%	1,199.00	0.0%	0.0%	0.0%	8,394.0%	14,390
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1523	SHELLFISH PROT PRK999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1525	WASTEWATER OPER023	HEAT ELECTR	862	0.0%	0.0%	1,572.00	2,139	588.28%	3,899.15%	7,500	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1525	WASTEWATER OPER030	TRANSFERS TI	0	0.0%	0.0%	0.0%	0.0%	0.0%	0	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1525	WASTEWATER OPER030	EQUIPMENT N	0	0.0%	0.0%	208.00	0.0%	0.0%	0.0%	1,458.00%	2,500
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1525	WASTEWATER OPER039	TELECOMMUN	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1525	WASTEWATER OPER047	OWN FORCES	0	0.0%	0.0%	42.00	0.0%	0.0%	0.0%	292.00%	500
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1525	WASTEWATER OPER066	CONTRACTS F	0	1,468.00	0.0%	0.0%	0.0%	0.0%	408.989%	2,858.15%	4,300
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1525	WASTEWATER OPER066	EMPLOYEE TR	0	0.0%	0.0%	188.00	0.0%	0.0%	0.0%	1,313.00%	2,250
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1525	WASTEWATER OPER067	TRAINING OF F	0	0.0%	0.0%	292.00	0.0%	0.0%	0.0%	2,042.00%	3,500
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1525	WASTEWATER OPER070	IN STATE TRAI	0	0.0%	0.0%	83.00	0.0%	0.0%	0.0%	583.00%	1,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1525	WASTEWATER OPER080	OUT OF STATE	0	0.0%	0.0%	83.00	0.0%	0.0%	0.0%	583.00%	1,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1525	WASTEWATER OPER090	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1879	193 WATER SUPPLY I073	GRANTS NON	28,812	0.0%	0.0%	436,306.00	184,812	0.0%	2,798,605.00%	2,798,605	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT 1879	193 WATER SUPPLY I999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2010	SAFE DRINK WATER 022	RENTS-LEASE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2010	SAFE DRINK WATER 034	EQUIPMENT N	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2010	SAFE DRINK WATER 026	ORGANIZATIO	0	6,000.00	0.0%	0.0%	0.0%	0.0%	6,000.00%	6,000	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2010	SAFE DRINK WATER 027	TRANSFERS TI	4,751	0.0%	0.0%	4,647.00	17,248	18,504.107%	16,871.110%	49,232	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2010	SAFE DRINK WATER 028	TRANSFERS TI	5,594	0.0%	0.0%	5,931.00	22,170	18,942.85%	23,503.81%	67,541	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2010	SAFE DRINK WATER 030	EQUIPMENT N	0	0.0%	0.0%	0.0%	1,331	0.0%	1,598.00%	4,000	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2010	SAFE DRINK WATER 031	EQUIPMENT N	0	0.0%	0.0%	0.0%	94	0.0%	1,500.00%	4,000	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2010	SAFE DRINK WATER 040	INDIRECT COS	24,804	0.0%	0.0%	25,220.00	24,804	24,722.100%	25,220.98%	67,695	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2010	SAFE DRINK WATER 041	AUDIT FUND S	0	0.0%	0.0%	219.00	194	183.94%	219.84%	1,126	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2010	SAFE DRINK WATER 042	ADDITIONAL F	7,582	0.0%	0.0%	12,516.00	7,582	10,963.145%	12,516.88%	56,432	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2010	SAFE DRINK WATER 044	TRANSFERS TI	0	0.0%	0.0%	0.0%	541	0.0%	341.100%	1,500	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2010	SAFE DRINK WATER 066	EMPLOYEE TR	120	0.0%	0.0%	383.00	470	538.114%	1,500.96%	1,500	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2010	SAFE DRINK WATER 069	PROMOTIONAL	0	0.0%	0.0%	42.00	0.0%	0.0%	0.0%	500	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2010	SAFE DRINK WATER 070	IN STATE TRAI	63	0.0%	0.0%	200.00	509	354.700%	1,616.22%	2,000	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2010	SAFE DRINK WATER 080	OUT OF STATE	0	0.0%	0.0%	1,629	970.60%	2,000.49%	2,000	2,000	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2010	SAFE DRINK WATER 101	CONTRACTS F	0	0.0%	0.0%	83.00	0.0%	0.0%	5,623.00%	10,000	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2010	SAFE DRINK WATER 999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2011	OPERATOR TRAINING021	ORGANIZATIO	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2011	OPERATOR TRAINING027	TRANSFERS TI	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2011	OPERATOR TRAINING030	EQUIPMENT N	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2011	OPERATOR TRAINING035	INDIRECT COS	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2011	OPERATOR TRAINING041	AUDIT FUND S	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2011	OPERATOR TRAINING042	ADDITIONAL F	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2011	OPERATOR TRAINING048	CONTRACTUAL	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2011	OPERATOR TRAINING103	TRANSFER TO	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2011	OPERATOR TRAINING066	EMPLOYEE TR	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2011	OPERATOR TRAINING067	TRAINING OF F	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2011	OPERATOR TRAINING070	IN STATE TRAI	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2011	OPERATOR TRAINING080	OUT OF STATE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2011	OPERATOR TRAINING102	CONTRACTS F	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2011	OPERATOR TRAINING999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2020	SECTION 604 PLANNI022	RENTS-LEASE	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2020	SECTION 604 PLANNI023	HEAT ELECTR	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2020	SECTION 604 PLANNI024	MAINT OTHER	0	0.0%	0.0%	23.00	0.0%	0.0%	175.00%	300	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2020	SECTION 604 PLANNI026	ORGANIZATIO	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	50	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2020	SECTION 604 PLANNI027	TRANSFERS TI	365	0.0%	0.0%	689.00	1,327	1,423.107%	2,499.57%	6,787	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2020	SECTION 604 PLANNI028	TRANSFERS TI	509	0.0%	0.0%	539.00	2,015	1,722.85%	2,137.81%	3,413	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2020	SECTION 604 PLANNI030	EQUIPMENT N	0	0.0%	0.0%	333.00	0.0%	0.0%	2,333.00%	4,000	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2020	SECTION 604 PLANNI039	ELECTROMAGN	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2020	SECTION 604 PLANNI040	INDIRECT COS	2,171	0.0%	0.0%	4,036.00	2,171	562.28%	4,036.14%	15,728	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2020	SECTION 604 PLANNI041	AUDIT FUND S	35	0.0%	0.0%	111.00	35	211.60%	111.19%	363	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2020	SECTION 604 PLANNI042	ADDITIONAL F	884	0.0%	0.0%	3,889.00	884	109.12%	3,889.3%	13,050	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1044	4420	WATER POLLUT2020	SECTION 604 PLANNI043	OWN FORCES	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0	0
2015	010	44	ENVIRONMENTAL S1044</														

2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3673	SHORELAND PROTEC070	PROMOTIONAL	0	0.0%	0	0.0%	125.00%	0	0.0%	0	0.0%	0	0.0%	1,500
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3673	SHORELAND PROTEC070	IN STATE TRAI	282	0.0%	0	0.0%	414.00%	0	0.0%	912	0	0.0%	431.477%	1,800
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3673	SHORELAND PROTEC070	OUT OF STATE	0	0.0%	0	0.0%	0.00%	0	0.0%	0	0	0.0%	50.00%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3673	SHORELAND PROTEC102	CONTRACTS F	0	0.0%	0	0.0%	83.00%	0	0.0%	0	0	0.0%	583.00%	1,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3673	SHORELAND PROTEC999	FCLG	0	0.0%	0	0.0%	0.00%	0	0.0%	0	0	0.0%	0.00%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3800	DAM BUREAU ADMINI022	RENTS-LEASE	251	0.0%	0	0.0%	333.00%	1,754	0.0%	1,754	0	0.0%	1,247.711%	4,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3800	DAM BUREAU ADMINI023	HEAT ELECTRI	171	168.98%	0	0.0%	149.113%	973	1,049.108%	1,743	0	0.0%	1,049.108%	1,700
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3800	DAM BUREAU ADMINI024	MAINT OTHER	326	0.0%	0	0.0%	1,314.00%	740	99.122%	740	0	0.0%	99.122%	4,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3800	DAM BUREAU ADMINI026	ORGANIZATIO	0	0.0%	0	0.0%	0.00%	1,000	1,000.100%	1,000	0	0.0%	1,000.100%	1,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3800	DAM BUREAU ADMINI027	TRANSFERS TI	2,558	0.0%	0	0.0%	2,528.00%	9,287	9.964.107%	9,287	0	0.0%	9.176.109%	26,500
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3800	DAM BUREAU ADMINI028	TRANSFERS TI	3,065	0.0%	0	0.0%	3,235.00%	12,093	10.332.85%	12,093	0	0.0%	12.820.81%	20,477
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3800	DAM BUREAU ADMINI029	EQUIPMENT N	6	0.0%	0	0.0%	0.00%	0	0.0%	0	0	0.0%	0.00%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3800	DAM BUREAU ADMINI030	TELECOMMUN	9,651	35.4%	0	0.0%	975.44%	3,129	755.24%	3,129	0	0.0%	3.160.24%	7,700
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3800	DAM BUREAU ADMINI049	TRANSFER TO	0	0.0%	0	0.0%	0.00%	186	1.223.657%	186	0	0.0%	215.570%	3,027
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3800	DAM BUREAU ADMINI066	EMPLOYEE TR	0	0.0%	0	0.0%	1.250	0	648.52%	0	0.0%	1.250.52%	1,250	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3800	DAM BUREAU ADMINI068	SEMUNERATIC	0	0.0%	0	0.0%	0.00%	0	0.0%	0	0	0.0%	0.00%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3800	DAM BUREAU ADMINI070	IN STATE TRAI	0	0.0%	0	0.0%	0.00%	942	49.022.82%	942	0	0.0%	1,092.942%	1,100
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3800	DAM BUREAU ADMINI080	OUT OF STATE	0	0.0%	0	0.0%	0.00%	0	0.0%	0	0	0.0%	0.00%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3800	DAM BUREAU ADMINI102	CONTRACTS F	45,565	0.0%	0	0.0%	46,063.00%	88,616	45.388.51%	88,616	0	0.0%	89.585.51%	181,710
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3800	DAM BUREAU ADMINI303	PUBLIC ACCE	0	0.0%	0	0.0%	0.00%	0	0.0%	0	0	0.0%	0.00%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3810	DAM BUREAU ADMINI039	CONTRACTS F	0	0.0%	0	0.0%	0.00%	0	0.0%	0	0	0.0%	0.00%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3810	WINNIPESAUKEE PRK022	RENTS-LEASE	0	0.0%	0	0.0%	25.00%	0	0.0%	0	0	0.0%	175.00%	300
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3810	WINNIPESAUKEE PRK023	HEAT ELECTRI	509	793.156%	0	0.0%	475.167%	2,947	3.546.120%	2,947	0	0.0%	2.752.129%	7,300
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3810	WINNIPESAUKEE PRK024	MAINT OTHER	0	0.0%	0	0.0%	0.00%	801	0.0%	0	0	0.0%	878.00%	1,103
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3810	WINNIPESAUKEE PRK027	TRANSFERS TI	365	0.0%	0	0.0%	384.00%	1,327	1.423.107%	1,327	0	0.0%	1.395.102%	3,787
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3810	WINNIPESAUKEE PRK028	EQUIPMENT N	0	0.0%	0	0.0%	0.00%	11,758	0.0%	0	0	0.0%	11.758.00%	29,650
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3810	WINNIPESAUKEE PRK039	TELECOMMUN	5,177	66.13%	0	0.0%	468.14%	2,843	1.725.61%	2,843	0	0.0%	2.575.67%	4,420
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3810	WINNIPESAUKEE PRK040	INDIRECT COS	2,126	0.0%	0	0.0%	2,239.00%	2,126	3.001.141%	2,126	0	0.0%	2.239.134%	11,104
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3810	WINNIPESAUKEE PRK042	ADDITIONAL F	0	0.0%	0	0.0%	0.00%	0	896.00%	0	0.0%	0.00%	6.935	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3810	WINNIPESAUKEE PRK047	OWN FORCES	476	0.0%	0	0.0%	0.00%	476	365.177%	476	0	0.0%	464.476%	4,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3810	WINNIPESAUKEE PRK048	CONTRACTUAL	0	0.0%	0	0.0%	0.00%	100	100.00%	100	0	0.0%	100.00%	100
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3810	WINNIPESAUKEE PRK049	TRANSFER TO	0	0.0%	0	0.0%	0.00%	31	31.1000%	31	0	0.0%	31.1000%	31
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3810	WINNIPESAUKEE PRK066	EMPLOYEE TR	0	0.0%	0	0.0%	0.00%	95	8.9%	95	0	0.0%	133.6%	480
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3810	WINNIPESAUKEE PRK070	IN STATE TRAI	0	0.0%	0	0.0%	16.00%	0	20.00%	0	0	0.0%	128.18%	220
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3810	WINNIPESAUKEE PRK102	CONTRACTS F	0	0.0%	0	0.0%	440.00%	0	0.0%	0	0	0.0%	440.00%	50
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3810	WINNIPESAUKEE PRK102	CONTRACTS F	0	0.0%	0	0.0%	0.00%	50	50.1000%	50	0	0.0%	50.1000%	50
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3810	WINNIPESAUKEE PRK103	CONTRACTS F	0	0.0%	0	0.0%	0.00%	0	0.0%	0	0	0.0%	35.00%	60
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3810	WINNIPESAUKEE PRK302	DAM PROJECT	0	0.0%	0	0.0%	1.152	0	0.0%	0	0	0.0%	1.918.00%	15,300
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3810	WINNIPESAUKEE PRK026	CONTRACTS F	0	0.0%	0	0.0%	0.00%	0	0.0%	0	0	0.0%	0.00%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3812	CONNECTICUT-COOS022	RENTS-LEASE	0	0.0%	0	0.0%	0.00%	1,255	5.185.413%	1,255	0	0.0%	12.039.43%	13,700
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3812	CONNECTICUT-COOS023	HEAT ELECTRI	2,613	1,124.43%	0	0.0%	2,889.39%	8,334	6.436.77%	8,334	0	0.0%	9.215.70%	19,375
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3812	CONNECTICUT-COOS024	MAINT OTHER	0	16.0%	0	0.0%	409	49	12.4%	409	0	0.0%	4.186.1%	4,800
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3812	CONNECTICUT-COOS027	TRANSFERS TI	365	0.0%	0	0.0%	384.00%	1,327	1.423.107%	1,327	0	0.0%	1.395.102%	3,787
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3812	CONNECTICUT-COOS028	EQUIPMENT N	0	0.0%	0	0.0%	0.00%	21,927	0.0%	0	0	0.0%	21.927.00%	29,650
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3812	CONNECTICUT-COOS039	TELECOMMUN	2,566	192.75%	0	0.0%	426.45%	1,587	1.374.87%	1,587	0	0.0%	2.639.52%	4,550
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3812	CONNECTICUT-COOS040	INDIRECT COS	1,830	0.0%	0	0.0%	2,258.00%	1,830	4.560.249%	1,830	0	0.0%	2.258.202%	15,241
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3812	CONNECTICUT-COOS042	ADDITIONAL F	0	0.0%	0	0.0%	0.00%	0	741.00%	0	0.0%	0.00%	7.585	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3812	CONNECTICUT-COOS047	OWN FORCES	0	0.0%	0	0.0%	0.00%	276	1.701.617%	276	0	0.0%	907.187%	5,369
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3812	CONNECTICUT-COOS048	CONTRACTUAL	0	0.0%	0	0.0%	0.00%	333,488	0.0%	0	0	0.0%	2,333.488%	4,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3812	CONNECTICUT-COOS049	TRANSFER TO	0	0.0%	0	0.0%	0.00%	31	31.1000%	31	0	0.0%	31.1000%	31
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3812	CONNECTICUT-COOS054	TRUST FUND E	0	0.0%	0	0.0%	0.00%	0	0.0%	0	0	0.0%	0.00%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3812	CONNECTICUT-COOS065	BOARD EXPEN	0	0.0%	0	0.0%	4.00%	0	0.0%	0	0	0.0%	29.00%	50
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3812	CONNECTICUT-COOS070	CONTRACTS F	10	0.0%	0	0.0%	10.00%	0	0.0%	0	0	0.0%	21.00%	200
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3812	CONNECTICUT-COOS070	IN STATE TRAI	0	0.0%	0	0.0%	0.00%	99	662.669%	99	0	0.0%	3.749.18%	10,379
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3812	CONNECTICUT-COOS080	OUT OF STATE	0	0.0%	0	0.0%	33.00%	0	0.0%	0	0	0.0%	233.00%	400
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3812	CONNECTICUT-COOS102	CONTRACTS F	0	0.0%	0	0.0%	0.00%	6,500	0.0%	0	0	0.0%	27.000.00%	27,000
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3812	CONNECTICUT-COOS103	CONTRACTS F	0	0.0%	0	0.0%	125.00%	0	0.0%	0	0	0.0%	875.00%	1,500
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3812	CONNECTICUT-COOS102	DAM PROJECT	0	0.0%	0	0.0%	0.00%	75,610	111.63.148%	75,610	0	0.0%	112.298.09%	159,555
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3812	CONNECTICUT-COOS999	FCLG	0	0.0%	0	0.0%	0.00%	0	0.0%	0	0	0.0%	0.00%	0
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3815	WETLANDS ADMINI022	RENTS-LEASE	829	487.59%	0	0.0%	1,042.47%	5,748	4.865.85%	5,748	0	0.0%	7.166.68%	11,352
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3815	WETLANDS ADMINI024	MAINT OTHER	0	100.0%	0	0.0%	148	330.222%	148	0	0.0%	162.204%	600	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4420	WATER POLLUT3815	WETLANDS ADMINI028	ORGANIZATIO	0	0.0%	0	0.0%	0.00%	1,480	0.0%	0	0	0.0%	3.000.00%</	

2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5401	WASTE MANAGEMENT1	0	0	0	0	58.0%	0	0	0	0	0	408.0%	700		
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5401	WASTE MANAGEMENT999	FCGL	0	0	0	0	0	0	0	0	0	0	0		
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5402	SOLID WASTE PROG020	GRANTS LEASE	223	0	0	223	0	0	0	0	0	251	251		
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5402	SOLID WASTE PROG024	MAINT OTHER	0	0	0	0	0	0	0	0	0	100	100		
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5402	SOLID WASTE PROG026	ORGANIZATIO	0	1,250	0	0	0	4,500	1,500	33%	4,500	33%	4,500		
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5402	SOLID WASTE PROG027	TRANSFERS T	7,778	0	0	7,778	0	0	25,938	29,197	113%	26,067	112%	74,873	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5402	SOLID WASTE PROG028	TRANSFERS T	6,611	0	0	7,009	0	0	26,202	22,386	85%	27,776	81%	44,366	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5402	SOLID WASTE PROG030	EQUIPMENT N	0	0	0	0	0	0	0	0	0	0	0		
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5402	SOLID WASTE PROG039	TELECOMMUN	841	0	56	7%	847	3,219	531	16%	3,219	16%	7,200		
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5402	SOLID WASTE PROG049	TRANSFER TO	0	0	0	0	0	403	403	100%	403	100%	403		
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5402	SOLID WASTE PROG066	EMPLOYEE TR	0	0	0	26	0	370	395	104%	135	28%	1,050		
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5402	SOLID WASTE PROG070	OUT OF STATE	0	0	0	0	0	0	0	0	0	0	0		
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5402	SOLID WASTE PROG073	GRANTS NON	99	0	71,174	72.024%	83,365	105%	936,056	861,469	92%	782,966	110%	903,541	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5402	SOLID WASTE PROG080	OUT OF STATE	0	0	0	0	0	0	0	0	0	0	100		
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5402	SOLID WASTE PROG100	MEDICAL PAYM	0	0	0	0	0	0	0	0	0	0	532		
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5402	SOLID WASTE PROG099	FCGL	0	0	0	0	0	0	0	0	0	0	0		
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5402	SOLID WASTE PROG094	MAINT OTHER	0	0	0	0	0	0	0	0	0	0	150		
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5492	RCRA HW PROGRAM	026	ORGANIZATIO	0	0	0	0	0	0	0	0	0	0	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5492	RCRA HW PROGRAM	027	TRANSFERS T	1,827	0	0	1,806	0	6,634	7,117	107%	6,555	109%	18,935	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5492	RCRA HW PROGRAM	028	TRANSFERS T	2,034	0	0	2,157	0	8,062	6,888	85%	8,547	81%	13,651	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5492	RCRA HW PROGRAM	039	TELECOMMUN	0	0	0	0	0	0	0	0	0	0	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5492	RCRA HW PROGRAM	049	TRANSFER TO	321	0	0	341	0	1,184	0	1,260	0	2,075		
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5492	RCRA HW PROGRAM	066	EMPLOYEE TR	0	0	0	0	0	124	124	100%	124	100%	124	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5492	RCRA HW PROGRAM	070	IN STATE TRA	0	0	0	0	0	67	100	149%	73	137%	100	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5492	RCRA HW PROGRAM	100	OUT OF STATE	0	0	0	0	0	0	0	0	0	0	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5492	RCRA HW PROGRAM	101	MEDICAL PAYM	0	0	0	0	0	336	0	0	564	0	564	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5492	RCRA HW PROGRAM	999	FCGL	0	0	0	0	0	0	0	0	0	0	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5927	LUST PROGRAM	PPG 040	INDIRECT COS	1,736	0	0	1,736	0	1,736	1,834	106%	1,736	106%	3,019	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5927	LUST PROGRAM	PPG 041	ADDITIONAL F	0	0	0	0	0	13	13	0	0	0	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5927	LUST PROGRAM	PPG 042	ADDITIONAL F	322	0	0	545	0	322	572	177%	545	102%	2,940	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI5927	LUST PROGRAM	PPG 999	FCGL	0	0	0	0	0	0	0	0	0	0	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI7603	RCRA HW PROGRAM	024	MAINT OTHER	0	0	0	42	0	0	0	0	292	0	500	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI7603	RCRA HW PROGRAM	026	ORGANIZATIO	0	0	0	0	0	0	1,500	0	1,500	0	1,500	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI7603	RCRA HW PROGRAM	028	TRANSFERS T	5,094	0	5,889	0	16,851	18,756	118%	18,756	118%	50,263		
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI7603	RCRA HW PROGRAM	028	TRANSFERS T	2,034	0	2,157	0	8,062	6,888	85%	8,547	81%	13,651		
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI7603	RCRA HW PROGRAM	030	EQUIPMENT N	0	0	0	250	0	-544	0	1,750	0	3,000		
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI7603	RCRA HW PROGRAM	039	TELECOMMUN	884	206	16	884	476	3%	11,539	2,046	6%	4,000		
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI7603	RCRA HW PROGRAM	040	INDIRECT COS	11,306	0	11,306	11,306	0	11,306	13,389	118%	11,589	102%	30,199	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI7603	RCRA HW PROGRAM	041	AUDIT FUND S	98	0	98	118	0	100	103%	118	85%	587		
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI7603	RCRA HW PROGRAM	042	ADDITIONAL F	3,749	0	0	6,382	0	3,749	5,778	143%	6,382	84%	26,996	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI7603	RCRA HW PROGRAM	049	TRANSFER TO	0	0	0	0	0	124	124	100%	124	100%	124	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI7603	RCRA HW PROGRAM	057	BOOKS PERIO	334	0	0	900	0	334	0	900	0	900		
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI7603	RCRA HW PROGRAM	076	OUT OF STATE	0	0	0	0	0	570	257	65%	144	52%	1,165	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI7603	RCRA HW PROGRAM	070	IN STATE TRA	3	85	2.659%	5,176	1%	1,503	2,012	134%	2,269	89%	3,400	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI7603	RCRA HW PROGRAM	080	OUT OF STATE	0	0	0	0	0	184	313	170%	601	52%	2,650	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI7603	RCRA HW PROGRAM	101	MEDICAL PAYM	0	0	0	0	0	0	0	0	0	2132		
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI7603	RCRA HW PROGRAM	999	FCGL	0	0	0	0	0	0	0	0	0	0	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI6717	SOLID WASTE DISPO	040	INDIRECT COS	0	0	0	0	0	253	0	0	0	0	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI6717	SOLID WASTE DISPO	041	AUDIT FUND S	0	0	0	0	0	47	0	0	0	0	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI6717	SOLID WASTE DISPO	042	ADDITIONAL F	0	0	0	0	0	472	0	0	0	0	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI6717	SOLID WASTE DISPO	070	IN STATE TRA	0	0	0	0	0	360	0	0	0	0	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI6717	SOLID WASTE DISPO	999	FCGL	0	0	0	0	0	0	0	0	0	0	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI8933	MTBE SETTLEMENT	022	RENTERS-LEASE	0	0	0	358	0	0	0	0	2,509	0	4,301	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI8933	MTBE SETTLEMENT	024	MAINT OTHER	0	0	0	36	0	0	0	0	245	0	420	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI8933	MTBE SETTLEMENT	027	TRANSFERS T	0	0	0	6,179	0	0	27,869	0	43,252	64%	74,146	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI8933	MTBE SETTLEMENT	028	TRANSFERS T	0	0	0	5,659	0	0	34,264	0	39,612	86%	67,906	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI8933	MTBE SETTLEMENT	030	EQUIPMENT N	1,544	0	0	0	0	0	47,252	0	47,252	0	112,829	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI8933	MTBE SETTLEMENT	037	TECHNOLOGY	0	0	0	0	0	0	0	0	0	0	17,407	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI8933	MTBE SETTLEMENT	038	TECHNOLOGY	0	0	0	0	0	0	14,366	0	15,400	0	15,400	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI8933	MTBE SETTLEMENT	039	TELECOMMUN	0	0	0	1,021	0	0	10	0	7,148	0	12,250	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI8933	MTBE SETTLEMENT	042	ADDITIONAL F	5,241	0	0	15,508	0	11,741	15,508	94%	108,809	11%	198,620	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI8933	MTBE SETTLEMENT	045	ADDITIONAL F	0	0	0	3,388	155%	0	5,241	0	23,717	22%	40,658	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI8933	MTBE SETTLEMENT	046	PERSONNEL S	0	0	0	0	0	0	0	0	0	0	0	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI8933	MTBE SETTLEMENT	066	EMPLOYEE TR	50	0	0	3,700	0	50	404	808%	3,700	11%	3,700	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI8933	MTBE SETTLEMENT	070	IN STATE TRA	0	0	0	0	0	0	1,252	0	4,464	0	4,464	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI8933	MTBE SETTLEMENT	100	CONTRACTS F	0	0	0	563	0	0	9,358	0	9,358	0	7,753	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI8933	MTBE SETTLEMENT	102	CONTRACTS F	0	68,196	0	395,342	17%	0	114,282	0	2,677	392	4%	4,744,100
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI8933	MTBE SETTLEMENT	300	REIMBURSEME	0	0	0	1,242,500	0	0	191,594	0	7,897,500	2%	14,910,000	
2015	010	44	ENVIRONMENTAL S1044	ENVIRONMENTAL S1ALL OTHER	4440	WASTE MANAGI8933	MTBE SETTLEMENT	999	FCGL	0											

2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPART TIME TEMP 44600	OFFICE OF THE 8301	PAROLE BOARD	060	PERSONAL SE	1,800	1,283 72%	2,854 45%	22,550	23,818 106%	36,578 156%	58,617
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPART TIME TEMP 44600	OFFICE OF THE 8301	HUMAN RESOURCES	050	PERSONAL SE	1,768	1,815 103%	2,009 91%	13,254	13,826 104%	15,023 92%	28,088
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPART TIME TEMP 44600	OFFICE OF THE 8303	FIELDS SVCS - RESTITU	060	PERSONAL SE	4,048	5,345 132%	2,955 73%	32,187	23,520 73%	23,142 68%	40,312
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPART TIME TEMP 44605	CORRECTIONS 13318	SAVIN PROGRAM	050	PERSONAL SE	0	0 0%	0 0%	0	0 0%	2,348 0%	3,232
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPART TIME TEMP 44605	CORRECTIONS 15962	ADULT BASIC ED GRA050	050	PERSONAL SE	1,078	2,114 300%	1,130 105%	19,777	9,080 46%	38,796 23%	55,440
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPART TIME TEMP 44605	CORRECTIONS 16051	SECOND CHANCE AC050	050	PERSONAL SE	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPART TIME TEMP 44610	DIVISION OF AD 8300	FINANCIAL SERVICES050	050	PERSONAL SE	1,926	10,230 531%	3,301 171%	25,993	33,150 128%	44,540 74%	62,547
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPART TIME TEMP 44620	CORRECTIONS 14480	SECURITY & TRAINING	050	PERSONAL SE	1,853	1,253 68%	1,853 100%	13,391	11,899 89%	13,956 85%	24,741
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPART TIME TEMP 44620	PRISON INDUST5731	CORRECTIONAL INDU050	050	PERSONAL SE	0	0 0%	83 0%	0	0 0%	583 0%	1,000
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPART TIME TEMP 44625	PROFESSIONAL 5929	PROFESSIONAL STAN050	050	PERSONAL SE	0	5,052 0%	0 0%	0	39,338 0%	0 0%	0
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPART TIME TEMP 44630	STATE PRISON 7108	NHSP - WAREHOUSE050	050	PERSONAL SE	0	1,465 0%	0 0%	0	11,713 0%	0 0%	21,236
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPART TIME TEMP 44630	STATE PRISON 7113	NHSP - ADMINSTR018	018	PERSONAL SE	1,401	3,419 244%	2,588 185%	10,186	12,136 118%	18,363 156%	39,633
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPART TIME TEMP 44630	STATE PRISON 7120	NHSP - SECURITY 050	050	PERSONAL SE	1,755	1,769 101%	1,869 95%	13,719	16,092 117%	14,612 110%	25,250
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPART TIME TEMP 44630	STATE PRISON 7140	NHSP - MAINTENAN050	050	PERSONAL SE	1,059	1,803 170%	2,838 64%	9,089	1,803 20%	24,351 7%	24,353
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPART TIME TEMP 44640	DIVISION OF FIE 8302	DISTRICT OFFICES 050	050	PERSONAL SE	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPART TIME TEMP 44645	COMMUNITY CO 5172	SHEA FARM	050	PERSONAL SE	2,208	0 0%	3,564 0%	11,804	0 0%	19,215 0%	23,412
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPART TIME TEMP 44645	COMMUNITY CO 5243	COMMUNITY CORRECT0	050	PERSONAL SE	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPART TIME TEMP 44645	COMMUNITY CO 7107	NORTH END HOUSE 050	050	PERSONAL SE	0	0 0%	75 0%	0	0 0%	523 0%	897
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPART TIME TEMP 44650	MEDICAL AND FIE824	MEDICAL-DENTAL 050	050	PERSONAL SE	3,876	1,681 43%	6,207 27%	41,951	1,681 4%	67,170 3%	87,916
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPART TIME TEMP 44650	MEDICAL AND FIE825	RESIDENTIAL TREATM050	050	PERSONAL SE	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPART TIME TEMP 44660	STATE PRISON 7111	NHSP - PRISON FOO18	018	PERSONAL SE	3,229	3,780 117%	3,072 93%	18,033	29,323 162%	16,994 94%	35,611
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPART TIME TEMP 44670	LAKES REGION 8238	LAKES REGION FACI050	050	PERSONAL SE	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPART TIME TEMP 44680	BERLIN PRISON 8250	BERLIN PRISON INCF050	050	PERSONAL SE	2,768	2,828 102%	2,994 94%	21,219	16,440 77%	22,949 72%	35,645
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPART TIME TEMP 44690	INSTITUTIONAL 8232	PROGRAMS	050	PERSONAL SE	213	0 0%	501 0%	6,298	0 0%	14,810 0%	14,946
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPART TIME TEMP 44690	INSTITUTIONAL 8232	CATEGORY TOTALS	050	PERSONAL SE	29,043	42,432 146%	38,883 134%	259,981	243,826 94%	373,165 65%	573,659
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44600	OFFICE OF THE 8301	HUMAN RESOURCES 018	OVERTIME	050	0	0 0%	132 0%	0	0 0%	923 0%	1,582
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44600	OFFICE OF THE 8304	DFS HOLDING ACCOL018	OVERTIME	050	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44605	CORRECTIONS 10856	SWIFT & CERTAIN SA018	OVERTIME	050	0	0 0%	3,395 0%	0	0 0%	27,603 0%	40,736
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44605	CORRECTIONS 10857	Project Safe Neighborh018	OVERTIME	050	0	0 0%	576 0%	0	0 0%	4,029 0%	6,900
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44605	CORRECTIONS 10851	SECOND CHANCE AC018	OVERTIME	050	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44605	CORRECTIONS 17020	CHILD SEXUAL PREDI018	OVERTIME	050	0	0 0%	1,337 0%	0	0 0%	9,399 0%	16,044
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44605	CORRECTIONS 18036	SAFE STREETS TASK018	OVERTIME	050	4,643	1,965 42%	4,695 42%	19,451	13,482 69%	19,669 69%	34,748
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44605	CORRECTIONS 18333	PRISON RAPE ELIMIN018	OVERTIME	050	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44605	CORRECTIONS 18334	FATHERHOOD GRAN018	OVERTIME	050	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44610	DIVISION OF AD 8300	FINANCIAL SERVICES018	OVERTIME	050	232	2,384 1,027%	302 788%	4,357	10,199 234%	5,674 180%	8,098
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44615	SECURITY & TR1741	CLASSIFICATIONS 018	OVERTIME	050	0	24 0%	0 0%	0	769 0%	171 450%	293
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44615	SECURITY & TR1823	OFFENDER RECORDS018	OVERTIME	050	14	0 0%	156 0%	207	136 65%	2,256 6%	2,555
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44615	SECURITY & TR1863	SECURITY & TRAINING018	OVERTIME	050	9,452	8,730 93%	1,333 14%	66,503	83,866 126%	9,373 96%	15,623
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44620	PRISON INDUST 5716	AGRICULTURE 018	OVERTIME	050	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44620	PRISON INDUST 5730	PRISON INDUSTRIES 018	OVERTIME	050	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44620	PRISON INDUST 5732	CORRECTIONAL INDU018	OVERTIME	050	1,160	0 0%	1,867 0%	1,827	2,520 135%	80 3 136%	95
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44625	PROFESSIONAL 5929	PROFESSIONAL STAN018	OVERTIME	050	1,955	3,254 166%	1,900 171%	15,576	23,538 151%	15,059 156%	22,631
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44630	STATE PRISON 7103	NHSP - SECURITY 018	OVERTIME	050	1,135	2,116 187%	3,574 313%	31,266	18,111 159%	24,110 153%	41,013
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44630	STATE PRISON 7108	NHSP - WAREHOUSE018	OVERTIME	050	0	118 0%	0 0%	0	388 0%	232 168%	397
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44630	STATE PRISON 7113	NHSP - ADMINSTR018	OVERTIME	050	0	0 0%	26 0%	0	0 0%	183 0%	314
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44630	STATE PRISON 7120	NHSP - SECURITY 018	OVERTIME	050	339,475	403,289 119%	171,148 236%	2,459,009	3,288,522 134%	1,239,724 265%	2,218,501
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44630	STATE PRISON 7140	NHSP - MAINTENAN018	OVERTIME	050	5,190	2,157 42%	2,301 94%	10,663	18,607 171%	4,817 366%	11,299
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44630	STATE PRISON 7170	NHSP - LAUNDRY 018	OVERTIME	050	0	22 0%	0 0%	0	445 0%	1,566 0%	2,681
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44630	STATE PRISON 8230	NHSP - CHAPLAINC018	OVERTIME	050	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44640	DIVISION OF FIE 8302	DISTRICT OFFICES 018	OVERTIME	050	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44645	COMMUNITY CO 5172	SHEA FARM	018	OVERTIME	4,779	2,563 54%	3,909 66%	33,924	39,652 217%	27,748 143%	55,971
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44645	COMMUNITY CO 5243	COMMUNITY CORRECT0	018	OVERTIME	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44645	COMMUNITY CO 7107	NHSP - MINIMUM S018	OVERTIME	050	14,343	13,744 96%	5,190 265%	110,272	128,754 117%	39,900 32%	69,872
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44645	COMMUNITY CO 7107	NORTH END HOUSE 018	OVERTIME	050	4,494	1,810 107%	1,424 338%	27,352	32,061 117%	8,668 370%	15,015
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44645	COMMUNITY CO 7874	CALUMET HOUSE 018	OVERTIME	050	6,567	3,317 51%	2,588 128%	46,222	39,483 85%	18,213 217%	35,928
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44645	COMMUNITY CO 8305	COMM CORRECTI0NS 018	OVERTIME	050	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44650	MEDICAL AND FIE823	SECURE PSYCHIATRI018	OVERTIME	050	19,024	27,889 146%	11,590 60%	154,203	189,215 123%	93,695 202%	145,150
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44650	MEDICAL AND FIE821	MENTAL HEALTH 018	OVERTIME	050	0	13 0%	0 0%	0	89 0%	153 0%	153
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44650	MEDICAL AND FIE824	MEDICAL-DENTAL 018	OVERTIME	050	8,210	7,819 95%	7,189 109%	50,180	95,601 191%	43,919 218%	83,074
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44650	MEDICAL AND FIE825	RESIDENTIAL TREATM018	OVERTIME	050	7,864	13,656 174%	4,807 284%	86,790	96,421 111%	53,076 182%	83,014
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44660	MEDICAL AND FIE826	PHARMACY 018	OVERTIME	050	0	46 25 0%	0 0%	0	1,265 28%	8 1%	8,173
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44660	STATE PRISON 7111	NHSP - WAREHOUSE018	OVERTIME	050	14,021	16,445 117%	6,963 236%	125,451	130,275 104%	62,302 209%	112,042
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44670	LAKES REGION 8238	LAKES REGION FACI018	OVERTIME	050	11	0 0%	0 0%	11	0 0%	0 0%	0
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44680	BERLIN PRISON 8250	BERLIN PRISON INCF018	OVERTIME	050	72,444	88,996 123%	33,544 265%	580,380	858,324 148%	268,724 319%	477,533
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44690	INSTITUTIONAL 0808	CANTEN OPERATIO018	OVERTIME	050	0	138 0%	81 662%	0	136 0%	58 237%	100
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTAL44690	INSTITUTIONAL 8232	PROGRAMS 018	OVERTIME	050	0	0 0%	0 0%	0	445 0%	39 4%	489
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEPOVERTIME TOTALS	INSTITUTIONAL 8232	CATEGORY TOTALS	050	515,085	605,443 118%	264,988 228%	3,824,905	5,087,204 133%	1,958,589 260%	3,475,333	
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEP BENEFITS TOTALS4600	OFFICE OF THE 0903	VICTIM SERVICES AR060	BENEFITS	050	0	0 0%	0 0%	0	0 0%	0 0%	0
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEP BENEFITS TOTALS4600	OFFICE OF THE 0981	DRUG FORFEITURE 060	BENEFITS	050	0	0 0%	0 0%	1,485	0 0%	0 0%	0
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEP BENEFITS TOTALS4600	OFFICE OF THE 0982	FINANCIAL SERVICES AR060	BENEFITS	050	5,719	3,888 68%	5,463 95%	35,878	26,561 74%	34,369 71%	59,955
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEP BENEFITS TOTALS4600	OFFICE OF THE 7101	COMMISSIONERS OF 060	BENEFITS	050	18,425	18,113 98%	21,181 86%	124,955	111,680 89%	143,656 78%	245,474
2015	010	46	CORRECTIONS DEP046	CORRECTIONS DEP BENEFITS TOTALS4600	OFFICE OF THE 7170	PAROLE BOARD 060	BENEFITS	050	9,738	9,694 100%	9,090 107%</				

2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4630	STATE PRISON 7120	NHSPM - MAINTENAN02	RENTS-LEASE	335	112	33%	363	31%	1,895	0	0	2,055	70%	5,023	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4630	STATE PRISON 7140	NHSPM - MAINTENAN02	RENTS-LEASE	271	207	76%	318	117%	1,249	1,383	111%	1,250	61%	2,459	71%
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4630	STATE PRISON 7140	NHSPM - MAINTENAN02	MAINT OTHER	1,165	10,133	870%	1,645	616%	5,578	34,144	612%	7,738	433%	50,977	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4630	STATE PRISON 7140	NHSPM - MAINTENAN03	EQUIPMENT N	0	0	0%	90	0%	0	0	0%	633	0%	1,085	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4630	STATE PRISON 7140	NHSPM - MAINTENAN03	TELECOMMUN	708	367	52%	722	51%	2,795	3,237	116%	2,851	114%	5,413	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4630	STATE PRISON 7140	NHSPM - MAINTENAN04	OWN FORCES	-3,614	2,977	80%	-6,790	0%	29,159	45,352	149%	54,467	90%	91,881	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4630	STATE PRISON 7140	NHSPM - MAINTENAN04	CONTRACTUAL	12,158	7,919	65%	16,943	64%	52,197	52,197	100%	44,728	85%	123,304	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4630	STATE PRISON 7140	NHSPM - MAINTENAN07	IN STATE TRA	45	118	260%	14	831%	7,853	7,234	92%	2,458	294%	8,312	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4630	STATE PRISON 7140	NHSPM - MAINTENAN99	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4630	STATE PRISON 7875	NHSPM - LAUNDRY 024	MAINT OTHER	0	0	0%	0	0%	1,636	1,099	67%	1,456	75%	2,259	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4630	STATE PRISON 7875	NHSPM - LAUNDRY 024	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4630	STATE PRISON 7875	NHSPM - LAUNDRY 039	TELECOMMUN	0	108	0%	0	0%	0	0	0%	106	0%	240	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4630	STATE PRISON 7875	NHSPM - LAUNDRY 047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4630	STATE PRISON 7875	NHSPM - LAUNDRY 099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4630	STATE PRISON 8230	NHSPM - CHAPLAIN022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4630	STATE PRISON 8230	NHSPM - CHAPLAIN022	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4630	STATE PRISON 8230	NHSPM - CHAPLAIN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4640	DIVISION OF FIE8302	DISTRICT OFFICES	022	RENTS-LEASE	1,992	37,581	1,887%	2,058	1,826%	330,790	32,236	102%	341,774	30%	355,180
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4640	DIVISION OF FIE8302	DISTRICT OFFICES	023	HEAT ELECTRI	4,033	3,295	82%	3,644	90%	12,896	14,575	97%	11,650	107%	24,704
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4640	DIVISION OF FIE8302	DISTRICT OFFICES	024	MAINT OTHER	92	1,084	118%	92	100%	8,096	9,076	112%	9,857	91%	17,091
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4640	DIVISION OF FIE8302	DISTRICT OFFICES	030	EQUIPMENT N	0	3,945	0%	0	0%	52,943	3,945	7%	76,760	9%	80,700
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4640	DIVISION OF FIE8302	DISTRICT OFFICES	039	TELECOMMUN	11,123	4,930	44%	11,220	44%	56,031	40,986	73%	56,516	73%	90,726
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4640	DIVISION OF FIE8302	DISTRICT OFFICES	047	OWN FORCES	0	0	0%	0	0%	6	0	0%	52	0%	1,783
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4640	DIVISION OF FIE8302	DISTRICT OFFICES	048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4640	DIVISION OF FIE8302	DISTRICT OFFICES	068	RENUMERATIC	0	0	0%	0	0%	760	750	100%	750	100%	1,500
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4640	DIVISION OF FIE8302	DISTRICT OFFICES	070	IN STATE TRA	5,301	2,690	51%	2,927	92%	47,434	45,543	96%	26,189	174%	48,579
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4640	DIVISION OF FIE8302	DISTRICT OFFICES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	58	0%	100
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4640	DIVISION OF FIE8302	DISTRICT OFFICES	081	CONTRACTS F	3,906	4,440	114%	3,906	88%	22,721	34,065	82%	46,778	108%	86,928
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4640	DIVISION OF FIE8302	DISTRICT OFFICES	103	CONTRACTS F	1,424	419	29%	1,452	129%	6,409	6,720	105%	6,538	103%	13,458
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4640	DIVISION OF FIE8302	DISTRICT OFFICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO5172	SHEA FARM	022	RENTS-LEASE	112	112	100%	111	101%	896	784	88%	991	88%	1,476
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO5172	SHEA FARM	023	HEAT ELECTRI	4,826	6,440	133%	4,551	142%	16,443	21,641	132%	15,507	140%	33,680
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO5172	SHEA FARM	024	MAINT OTHER	0	0	0%	0	0%	1,281	0	0%	1,868	0%	1,468
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO5172	SHEA FARM	030	EQUIPMENT N	0	0	0%	0	0%	1,092	0	0%	755	0%	2,125
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO5172	SHEA FARM	039	TELECOMMUN	20	20	100%	21	98%	141	141	100%	143	98%	253
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO5172	SHEA FARM	047	OWN FORCES	0	62	0%	0	0%	1,634	576	35%	6,038	10%	6,955
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO5172	SHEA FARM	048	CONTRACTUAL	166	145	87%	308	214%	1,839	3,418	185%	3,418	100%	7,508
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO5172	SHEA FARM	070	IN STATE TRA	0	51	0%	0	0%	850	1,480	174%	877	169%	2,150
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO5172	SHEA FARM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO6043	COMMUNITY CORREC021	FOOD INSTITU	2,489	15,055	605%	2,570	586%	15,409	27,811	180%	15,911	175%	167,202	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO6043	COMMUNITY CORREC022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO6043	COMMUNITY CORREC022	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO6043	COMMUNITY CORREC030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO6043	COMMUNITY CORREC039	TELECOMMUN	5,080	1,026	20%	704	146%	6,239	1,171	19%	865	13%	1,444	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO6043	COMMUNITY CORREC040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO6043	COMMUNITY CORREC041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO6043	COMMUNITY CORREC048	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO6043	COMMUNITY CORREC068	RENUMERATIC	0	-3,461	0%	0	0%	2,952	-426	-14%	1,274	-33%	3,035	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO6043	COMMUNITY CORREC070	IN STATE TRA	411	152	37%	332	46%	2,123	2,832	133%	1,714	165%	5,582	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO6043	COMMUNITY CORREC080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO6043	COMMUNITY CORREC081	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO7106	NHSPM - MINIMUM S8021	FOOD INSTITU	0	765	0%	0	0%	0	7,821	0%	0	0%	163,262	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO7106	NHSPM - MINIMUM S8024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO7106	NHSPM - MINIMUM S8030	EQUIPMENT N	0	0	0%	21	0%	0	0	0%	146	0%	250	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO7106	NHSPM - MINIMUM S8039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO7106	NHSPM - MINIMUM S8047	OWN FORCES	0	126	0%	0	0%	29	29	10%	898	33%	1,538	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO7106	NHSPM - MINIMUM S8048	CONTRACTUAL	166	40	24%	376	11%	649	280	43%	1,470	19%	1,855	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO7106	NHSPM - MINIMUM S8068	RENUMERATIC	16,472	6,810	41%	16,491	41%	55,190	51,431	93%	55,255	93%	90,468	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO7106	NHSPM - MINIMUM S8070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	2,685	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO7106	NHSPM - MINIMUM S8080	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO7107	NORTH END HOUSE 022	RENTS-LEASE	123	52	42%	125	41%	1,467	1,396	95%	1,497	93%	2,068	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO7107	NORTH END HOUSE 024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO7107	NORTH END HOUSE 030	EQUIPMENT N	0	0	0%	0	0%	1,094	0	0%	1,249	0%	1,249	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO7107	NORTH END HOUSE 039	TELECOMMUN	262	20	37%	56	36%	262	141	54%	268	53%	545	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO7107	NORTH END HOUSE 040	CONTRACTUAL	166	0	0%	0	0%	0	15	0%	16	0%	2,200	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO7107	NORTH END HOUSE 048	CONTRACTUAL	166	40	24%	511	8%	2,832	446	16%	8,714	5%	9,840	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO7107	NORTH END HOUSE 070	IN STATE TRA	164	111	0%	111	0%	867	981	113%	586	167%	981	
2015	010	46	CORRECTIONS DEPT046	CORRECTIONS DEPAL1 OTHER	4645	COMMUNITY CO7107	NORTH END HOUSE 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0

2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5630	INTEGRATED PF 3261	COMPENSATORY EDU060	BENEFITS	19,629	21,275	108%	18,940	112%	110,564	133,253	121%	106,682	125%	194,570	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5630	INTEGRATED PF 3265	INNOVATIVE INSTRU060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5630	INTEGRATED PF 3266	LONGITUDINAL DATA060	BENEFITS	6,189	6,220	101%	7,200	116%	38,023	40,855	107%	44,308	108%	77,990	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5630	INTEGRATED PF 3267	EVEN START	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5630	INTEGRATED PF 3268	MIGRANT EDUCATION060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5630	INTEGRATED PF 3270	HOMELESS EDUCATI060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5630	INTEGRATED PF 3274	READING EXCELLEN060	BENEFITS	0	0	0%	4,453	0%	0	0	0%	33,168	0%	53,431	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5630	INTEGRATED PF 3275	RURAL AND LOW INC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5630	INTEGRATED PF 6101	TITLE II D	060	BENEFITS	0	0	0%	2,262	0%	0	0	0%	15,831	0%	27,139
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5630	INTEGRATED PF 6108	E-LEARNING FOR EDU060	BENEFITS	3,147	2,853	108%	2,853	0%	0	0	0%	19,972	0%	34,237	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5630	INTEGRATED PF 6114	BILINGUAL EDUCATI060	BENEFITS	0	3,394	108%	4,027	84%	35,558	20,865	59%	45,501	46%	64,526	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5635	PROGRAM SUPP 6160	PROGRAM SUPPORT060	BENEFITS	19,344	0	0%	0	0%	124,580	110,062	88%	137,127	80%	218,272	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5635	PROGRAM SUPP 6029	DRUG FREE SCHOOL060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5635	PROGRAM SUPP 6050	NH BUILDING AUTH060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5635	PROGRAM SUPP 6145	COMMON CORE DATA060	BENEFITS	0	0	0%	33	0%	0	0	0%	230	0%	369	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5635	PROGRAM SUPP 7104	LONGITUDINAL DATA060	BENEFITS	9,737	10,665	109%	10,889	101%	63,803	67,788	106%	71,498	105%	122,543	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5635	PROGRAM SUPP 7104	HARRIET L. HUNTER500	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5635	PROGRAM SUPP 7105	HATTIE E.F. LIVESVEY060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5640	FOOD AND NUTR3002	PROGRAM SERVICES060	BENEFITS	16,341	17,232	105%	26,889	154%	110,984	112,151	101%	182,624	61%	309,933	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5640	FOOD AND NUTR3941	FOOD AND NUTR3941	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5640	FOOD AND NUTR3949	CHILD AND ADULT FCQ60	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5645	CERTIFICATION 6094	DRIVER EDUCATION 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5645	CERTIFICATION 6104	TROOPS TO TEACHE060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5645	CERTIFICATION 6108	DRIVER ED TEACHE060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5645	CERTIFICATION 6204	EDUCATION CREDEN060	BENEFITS	17,636	11,791	67%	24,033	49%	110,944	82,062	74%	151,182	54%	262,462	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5650	CAREER TECH 42996	CAREER SCHOOL LIC060	BENEFITS	2,114	2,146	101%	4,714	46%	13,370	13,311	100%	29,811	45%	50,635	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5650	CAREER TECH 44082	CAREER TECH - ADU060	BENEFITS	2,874	2,878	100%	3,169	11%	18,966	18,544	98%	20,903	89%	35,498	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5650	CAREER TECH 44082	CAREER TECH - ADU060	BENEFITS	3,948	4,017	102%	7,115	18%	25,063	25,022	100%	45,160	80%	77,522	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5650	CAREER TECH 46030	CAREER TECH EDUCATI060	BENEFITS	9,295	10,925	117%	10,925	116%	63,614	54,459	86%	69,540	78%	117,756	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5650	CAREER TECH 46031	APPRENTICESHIP TR060	BENEFITS	0	0	0%	3	0%	0	0	0%	23	0%	39	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5650	CAREER TECH 46032	VOCATIONAL EDU060	BENEFITS	9,368	9,362	100%	17,247	54%	59,939	59,915	100%	110,348	54%	188,446	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5650	CAREER TECH 46034	WORKFORCE INVE060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5650	CAREER TECH 46038	ACADEMIC PERFORM060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5650	CAREER TECH 46041	HIGH SCHOOL VISION060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5655	VOCATIONAL RE 4020	FIELD PROGRAMS-M4060	BENEFITS	141,992	135,210	95%	176,247	77%	922,113	856,927	93%	1,144,569	75%	1,907,203	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5655	VOCATIONAL RE 4029	ST SUPPORTED EMP060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5655	VOCATIONAL RE 4030	ACADEMIC PERFORM060	BENEFITS	6,328	6,328	100%	6,823	108%	40,002	39,688	100%	43,121	102%	73,422	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5655	VOCATIONAL RE 4031	VENDING STANDS 060	BENEFITS	11,519	12,262	106%	13,584	50%	74,851	75,919	101%	88,270	86%	149,173	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5655	VOCATIONAL RE 4033	BLIND PROGRAM-FE060	BENEFITS	9,965	10,033	101%	10,868	92%	64,506	64,057	99%	70,346	91%	119,831	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5655	VOCATIONAL RE 4038	SELF EMPLOYMENT 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5655	VOCATIONAL RE 4040	DISABILITY DETERM060	BENEFITS	90,182	94,075	104%	124,114	76%	607,787	581,991	96%	836,482	70%	1,392,630	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5655	VOCATIONAL RE 4090	TECHNICAL SECURIT060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5655	VOCATIONAL RE 4090	PROGRAM ADMINSTR060	BENEFITS	25,096	28,219	112%	30,822	92%	169,708	169,357	100%	208,436	81%	343,933	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5655	VOCATIONAL RE 4081	IN-SERVICE TRAINING060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5655	VOCATIONAL RE 4092	INDEPENDENT SERVO060	BENEFITS	1,943	1,967	101%	2,107	93%	12,423	12,446	100%	13,471	92%	22,872	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5655	VOCATIONAL RE 4097	VOCATIONAL RE 4097	BENEFITS	0	0	0%	163	0%	0	0	0%	1,138	0%	1,951	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5655	VOCATIONAL RE 4131	INTERPRETER CERTI060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5655	VOCATIONAL RE 6210	JOHN NESMITH FUNDO60	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5655	VOCATIONAL RE 6485	INDEPENDENT SERVO060	BENEFITS	0	0	0%	0	0%	0	1,342	0%	2,030	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5655	VOCATIONAL RE 6520	VENDING STANDS SE060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5660	ADULT EDUCATI6177	VOCATIONAL REHAB060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5660	ADULT EDUCATI7004	ADULT EDUCATION 060	BENEFITS	5,434	5,349	98%	6,014	89%	36,343	35,580	98%	40,224	88%	68,117	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5665	HIGHER EDU0611859	CAREER SCHOOL LIC060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5665	HIGHER EDU0611860	VETERANS EDUCATI060	BENEFITS	5,860	5,899	100%	5,363	100%	32,143	37,593	117%	29,419	128%	53,462	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5665	HIGHER EDU0611861	CLOSED SCHOOL TR060	BENEFITS	1,092	1,092	100%	4,355	100%	5,431	5,431	100%	22,133	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5665	HIGHER EDU0611868	CROSS SCHOOL TR060	BENEFITS	0	117	115%	0	0%	901	1,019	113%	985	103%	1,830	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5665	HIGHER EDU0616777	ADMINISTRATION FE060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5665	HIGHER EDU061679	HIGHER EDUCATION 060	BENEFITS	2,215	3,395	153%	2,896	117%	14,330	20,721	145%	18,749	111%	36,538	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5699	ARRA STIMULUS0806	ARRA TITLE I PART 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5699	ARRA STIMULUS0807	ARRA ED TECH STATI060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5699	ARRA STIMULUS0810	EDUC FOR DISADVANT060	BENEFITS	0	0	0%	812	0%	0	0	0%	5,684	0%	9,744	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5699	ARRA STIMULUS0811	ARRA - EDUCATION F060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5699	ARRA STIMULUS0814	ARRA - PRT B SEC 61060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5699	ARRA STIMULUS0815	ARRA STIMULUS0815	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5699	ARRA STIMULUS0822	ARRA - FOOD & NUTR060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5699	ARRA STIMULUS0884	ARRA - WIA YOUTH S060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5998	ERP GRANTS 9784	ACTIVITY ACCT AGY4060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	040	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS5900	OFFICE OF THE 7550	EDUCATION DEPT 0566	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT CBENEFITS TOTALS	OFFICE OF THE 7550	CATEGORY TOTALS	BENEFITS	566,088											

2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3271	HIV/HEALTH EDUCAT027	TRANSFERS TI	0	0.0%	0.0%	378	0.0%	0.0%	7,459	0.0%	7,459	0.0%	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3271	HIV/HEALTH EDUCAT028	TRANSFERS TI	0	0.0%	0.0%	584	0.0%	0.0%	5,355	0.0%	5,355	0.0%	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3271	HIV/HEALTH EDUCAT029	EQUIPMENT N	0	0.0%	0.0%	29	0.0%	0.0%	333	0.0%	333	0.0%	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3271	HIV/HEALTH EDUCAT030	EQUIPMENT N	0	0.0%	0.0%	58	0.0%	0.0%	408	0.0%	700	0.0%	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3271	HIV/HEALTH EDUCAT030	TELECOMMUN	0	0.0%	0.0%	0	0.0%	0.0%	1,400	0.0%	1,400	0.0%	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3271	HIV/HEALTH EDUCAT040	INDIRECT COS	0	0.0%	1,229.00	-5,339	0.0%	0.0%	8,602	0.0%	14,746	0.0%	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3271	HIV/HEALTH EDUCAT041	AUDIT FUND S	0	0.0%	0.0%	234	0.0%	0.0%	260	0.0%	260	0.0%	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3271	HIV/HEALTH EDUCAT042	INDIRECT COS	0	0.0%	0.0%	0	0.0%	1,319	0.0%	10,749	0.0%		
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3271	HIV/HEALTH EDUCAT049	TRANSFER TO	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3271	HIV/HEALTH EDUCAT057	BOOKS PERIO	0	0.0%	17.00	0	0.0%	0	0.0%	117	0.0%	200	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3271	HIV/HEALTH EDUCAT066	EMPLOYEE TR	0	0.0%	40.00	0	0.0%	0	0.0%	277	0.0%	475	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3271	HIV/HEALTH EDUCAT068	TRAINING OF	0	0.0%	85.00	0	0.0%	0	0.0%	1,079	0.0%	1,079	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3271	HIV/HEALTH EDUCAT068	REMINERATE	0	0.0%	58.00	0	0.0%	0	0.0%	408	0.0%	408	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3271	HIV/HEALTH EDUCAT069	PROMOTIONAL	0	0.0%	8.00	0	0.0%	0	0.0%	58	0.0%	58	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3271	HIV/HEALTH EDUCAT070	IN STATE TRA	0	0.0%	83.00	0	0.0%	0	0.0%	583	0.0%	1,000	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3271	HIV/HEALTH EDUCAT072	GRANTS FEDE	0	0.0%	0.00	12,466	0.0%	0.0%	33,000	0.0%	33,000	0.0%	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3271	HIV/HEALTH EDUCAT102	OUT OF STATE	0	0.0%	66.00	0	0.0%	0	0.0%	4,657	0.0%	4,657	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3271	HIV/HEALTH EDUCAT102	CONTRACTS F	0	0.0%	833.00	0	0.0%	0	0.0%	5,833	0.0%	10,000	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3271	HIV/HEALTH EDUCAT103	CONTRACTS F	0	0.0%	58.00	0	0.0%	0	0.0%	408	0.0%	700	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3271	HIV/HEALTH EDUCAT199	FCGL	0	0.0%	0.00	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3273	ADVANCED PLACEME	AUDIT FUND S	0	0.0%	0.00	0	0.0%	0	0.0%	3	0.0%	3	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3273	ADVANCED PLACEME	GRANTS FEDE	0	0.0%	0.00	23,310	0.0%	0.0%	30,705	0.0%	30,369	0.0%	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3273	ADVANCED PLACEME	FCGL	0	0.0%	0.00	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3277	21ST CENTURY GRAN021	FOOD INSTITU	0	0.0%	0.00	0	0.0%	109	0.0%	736	0.0%	1,750	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3277	21ST CENTURY GRAN024	MAINT OTHER	0	0.0%	42.00	0	0.0%	0	0.0%	292	0.0%	500	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3277	21ST CENTURY GRAN027	ORGANIZATIO	0	0.0%	49.00	0	0.0%	0	0.0%	252	0.0%	400	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3277	21ST CENTURY GRAN027	TRANSFERS TI	1,004	2,097.209%	949.221%	2,304	2,097.91%	2,304	2,097.91%	2,179.96%	7,459	7,459	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3277	21ST CENTURY GRAN028	TRANSFERS TI	728	305.42%	881.359%	2,190	1,939.89%	2,190	2,650.73%	5,355	5,355	0.0%	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3277	21ST CENTURY GRAN029	INTRA-AGENC	0	0.0%	0.00	0	0.0%	50	0.0%	0	0.0%	9,122	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3277	21ST CENTURY GRAN030	EQUIPMENT N	0	0.0%	0.00	0	0.0%	0	0.0%	0	0.0%	2,300	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3277	21ST CENTURY GRAN039	TELECOMMUN	241	238.98%	293.81%	926	1,248.135%	926	1,129.111%	2,200	2,200	0.0%	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3277	21ST CENTURY GRAN040	INDIRECT COS	3,511	2,404.68%	4,420.54%	6,172	7,620.123%	6,172	7,769.98%	20,296	20,296	0.0%	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3277	21ST CENTURY GRAN041	AUDIT FUND S	6,612	6.51%	6,400.0%	6,612	0.0%	6,400	6.400%	6,400	6,400	0.0%	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3277	21ST CENTURY GRAN042	ADDITIONAL F	2,198	0.0%	3,078.00	4,026	2,479.62%	5,639.44%	12,713	12,713	0.0%		
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3277	21ST CENTURY GRAN042	TRANSFER TO	0	0.0%	0.00	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3277	21ST CENTURY GRAN057	BOOKS PERIO	0	0.0%	42.00	0	0.0%	0	0.0%	292	0.0%	500	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3277	21ST CENTURY GRAN066	EMPLOYEE TR	0	0.0%	42.00	0	0.0%	0	0.0%	292	0.0%	500	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3277	21ST CENTURY GRAN067	TRAINING OF	0	0.0%	0.00	0	0.0%	0	0.0%	25	0.0%	25,000	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3277	21ST CENTURY GRAN071	IN STATE TRA	53	181.341%	63.91%	1,177	689.9%	1,177	1,375.50%	3,254	3,254	0.0%	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3277	21ST CENTURY GRAN072	GRANTS FEDE	470,303	571,343.121%	534,964.107%	2,814,952	2,886.611.103%	3,201.977.90%	6,100,000	6,100,000	0.0%		
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3277	21ST CENTURY GRAN080	OUT OF STATE	0	0.0%	0.00	0	0.0%	0	0.0%	1,337	0.0%	11,750	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3277	21ST CENTURY GRAN102	CONTRACTS F	0	0.0%	83.00	0	0.0%	0	0.0%	583	0.0%	1,000	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3277	21ST CENTURY GRAN99	FCGL	0	0.0%	0.00	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3279	MATH/SCIENCE PART021	FOOD INSTITU	0	0.0%	33.00	0	0.0%	0	0.0%	233	0.0%	400	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3279	MATH/SCIENCE PART024	MAINT OTHER	0	0.0%	42.00	0	0.0%	0	0.0%	292	0.0%	500	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3279	MATH/SCIENCE PART026	ORGANIZATIO	0	0.0%	17.00	0	0.0%	0	0.0%	200	0.0%	200	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3279	MATH/SCIENCE PART027	TRANSFERS TI	536	2,097.391%	912.230%	1,836	2,097.114%	1,836	3,126.67%	7,459	7,459	0.0%	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3279	MATH/SCIENCE PART028	TRANSFERS TI	728	305.42%	881.359%	2,190	1,939.89%	2,190	2,650.73%	5,355	5,355	0.0%	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3279	MATH/SCIENCE PART029	INTRA-AGENC	0	0.0%	0.00	0	0.0%	0	0.0%	0	0.0%	1,416	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3279	MATH/SCIENCE PART030	EQUIPMENT N	0	0.0%	75.00	0	0.0%	0	0.0%	525	0.0%	900	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3279	MATH/SCIENCE PART039	TELECOMMUN	69	68.99%	417.16%	223	296.132%	223	1,354.22%	3,000	3,000	0.0%	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3279	MATH/SCIENCE PART040	INDIRECT COS	1,403	948.88%	3,269.29%	2,575	3,076.119%	6,001.51%	15,779	15,779	0.0%		
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3279	MATH/SCIENCE PART042	AUDIT FUND S	949	1,903.41%	1,201.04%	1,789	1,106.622%	1,789	3,798.29%	8,579	8,579	0.0%	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3279	MATH/SCIENCE PART049	TRANSFER TO	0	0.0%	0.00	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3279	MATH/SCIENCE PART057	BOOKS PERIO	0	0.0%	17.00	0	0.0%	0	0.0%	117	0.0%	200	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3279	MATH/SCIENCE PART066	EMPLOYEE TR	0	0.0%	42.00	0	0.0%	0	0.0%	292	0.0%	500	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3279	MATH/SCIENCE PART069	TRAINING OF	0	0.0%	204.67	0	0.0%	0	0.0%	2,400	2,400	0.0%	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3279	MATH/SCIENCE PART070	IN STATE TRA	0	0.0%	108.00	0	0.0%	0	0.0%	758	0.0%	1,300	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3279	MATH/SCIENCE PART072	GRANTS FEDE	0	26,200.00	0.00	291,708	56,348.19%	692,824.0%	800,000	800,000	0.0%		
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3279	MATH/SCIENCE PART080	OUT OF STATE	0	0.0%	0.00	431	419.98%	864.48%	3,000	3,000	0.0%		
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3279	MATH/SCIENCE PART101	CONTRACTS F	39,334	0.0%	25,266.00	438,528	54,233.12%	281,562.0%	337,000	337,000	0.0%		
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3279	MATH/SCIENCE PART110	CONTRACTS F	0	0.0%	0.00	0	0.0%	0	0.0%	58	0.0%	100	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS3279	MATH/SCIENCE PART199	FCGL	0	0.0%	0.00	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS4112	SCHOOL BASED SER021	FOOD INSTITU	0	0.0%	0.00	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5620	DIVISION OF INS4112	SCHOOL BASED SER026	ORGANIZATIO	0	0.0%	0.00	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5														

2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 2183	TITLE II PROF DEVELO30	EQUIPMENT N	476	0.0%	0.0%	0.0%	476	0.0%	0.0%	606.0%	3,100	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 2183	TITLE II PROF DEVELO39	TELECOMMUN	228	0.0%	216.85%	0.0%	427.51%	811	1,005	124%	1,529.86%	2,800
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 2183	TITLE II PROF DEVELO40	INDIRECT COS	-16,137	0.0%	2,946.0%	0.0%	5,282.0%	12,569	7,800	-12.66%	24,682.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 2183	TITLE II PROF DEVELO41	AUDIT FUND S	22,133	0.0%	0.0%	0.0%	26,036.0%	22,133	0.0%	0.0%	15,600	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 2183	TITLE II PROF DEVELO42	ADDITIONAL FI	3,733	0.0%	0.0%	0.0%	10,419.0%	5,776	1,974	34%	16,222	28,266
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 2183	TITLE II PROF DEVELO49	TRANSFER TO	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 2183	TITLE II PROF DEVELO52	BOOKS PERIO	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 2183	TITLE II PROF DEVELO66	EMPLOYEE TR	0	0.0%	0.0%	0.0%	8.0%	0	0.0%	0.0%	58.0%	100
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 2183	TITLE II PROF DEVELO67	TRAINING OF F	0	0.0%	0.0%	0.0%	8.0%	0	0.0%	0.0%	58.0%	100
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 2183	TITLE II PROF DEVELO70	IN STATE TRA	374	0.0%	0.0%	0.0%	850.0%	962	1,025	107%	2,188	47%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 2183	TITLE II PROF DEVELO70	GRANTS FEDE	595,250	0.0%	509.66%	0.0%	871,746.0%	5,704,951	6,273,106	110%	8,356,000%	14,380,000
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 2183	TITLE II PROF DEVELO80	OUT OF STATE	259	0.0%	0.0%	0.0%	-898.0%	4,038	165.4%	0.0%	13,589.0%	15,000
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 2183	TITLE II PROF DEVELO82	EDUCATION G	0	0.0%	0.0%	0.0%	0.0%	269.70	200,565	74%	411,084	94%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 2183	TITLE II PROF DEVELO102	CONTRACTS F	4,500	5,088	113%	0.0%	6,626.77%	119,238	49,834	42%	175,561	28%
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 2183	TITLE II PROF DEVELO99	FLG	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3095	DRUG FREE SCHOOL	FOOD INSTTU	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3095	DRUG FREE SCHOOL024	MAINT OTHER	0	0.0%	0.0%	0.0%	1.0%	0	0.0%	0.0%	6.0%	10
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3095	DRUG FREE SCHOOL026	ORGANIZATIO	0	0.0%	0.0%	0.0%	8.0%	0	0.0%	0.0%	58.0%	100
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3095	DRUG FREE SCHOOL027	TRANSFERS T	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3095	DRUG FREE SCHOOL028	TRANSFERS T	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3095	DRUG FREE SCHOOL029	INTRA-AGENC	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3095	DRUG FREE SCHOOL030	EQUIPMENT N	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3095	DRUG FREE SCHOOL039	TELECOMMUN	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	58.0%	100
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3095	DRUG FREE SCHOOL040	INDIRECT COS	0	0.0%	0.0%	0.0%	982.0%	0	0.0%	0.0%	6,876.0%	11,787
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3095	DRUG FREE SCHOOL041	ADDITIONAL FI	0	0.0%	0.0%	0.0%	425.0%	0	0.0%	0.0%	1,473.0%	520
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3095	DRUG FREE SCHOOL042	ADDITIONAL FI	0	0.0%	0.0%	0.0%	685.0%	0	0.0%	0.0%	4,796.0%	8,222
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3095	DRUG FREE SCHOOL049	TRANSFER TO	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3095	DRUG FREE SCHOOL057	BOOKS PERIO	0	0.0%	0.0%	0.0%	8.0%	0	0.0%	0.0%	58.0%	100
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3095	DRUG FREE SCHOOL058	EMPLOYEE TR	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3095	DRUG FREE SCHOOL067	TRAINING OF F	0	0.0%	0.0%	0.0%	33.0%	0	0.0%	0.0%	2,333.0%	4,000
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3095	DRUG FREE SCHOOL070	IN STATE TRA	0	0.0%	0.0%	0.0%	100.0%	0	0.0%	0.0%	700.0%	1,200
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3095	DRUG FREE SCHOOL072	GRANTS FEDE	0	0.0%	0.0%	0.0%	25,000.0%	0	0.0%	0.0%	175,000.0%	300,000
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3095	DRUG FREE SCHOOL080	OUT OF STATE	0	0.0%	0.0%	0.0%	206.0%	0	0.0%	0.0%	1,458.0%	2,500
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3095	DRUG FREE SCHOOL083	CONTRACTS F	0	0.0%	0.0%	0.0%	425.0%	0	0.0%	0.0%	1,473.0%	520
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3095	DRUG FREE SCHOOL089	CONTRACTS F	0	0.0%	0.0%	0.0%	83.0%	0	0.0%	0.0%	583.0%	1,000
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3095	DRUG FREE SCHOOL099	FLG	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3261	COMPENSATORY ED021	FOOD INSTTU	0	0.0%	0.0%	0.0%	167.0%	0	517.0%	0.0%	1,167.44%	2,000
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3261	COMPENSATORY ED024	COMPONENTS LEAS	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3261	COMPENSATORY ED024	MAINT OTHER	0	0.0%	0.0%	0.0%	50.0%	0	0.0%	0.0%	350.0%	600
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3261	COMPENSATORY ED026	ORGANIZATIO	0	50.0%	0.0%	0.0%	25,200%	0	140.0%	0.0%	175.80%	300
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3261	COMPENSATORY ED027	TRANSFERS T	1,607	6,290	391%	0.0%	2,736.230%	5,508	6,290	114%	9,377.67%	22,279
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3261	COMPENSATORY ED028	TRANSFERS T	2,183	9,164	421%	0.0%	2,643.35%	6,569	5,819	89%	9,951.73%	16,066
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3261	COMPENSATORY ED030	INTRA-AGENC	0	0.0%	0.0%	0.0%	900.0%	0	0.0%	0.0%	63.84%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3261	COMPENSATORY ED030	EQUIPMENT N	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3261	COMPENSATORY ED039	TELECOMMUN	630	459	73%	0.0%	836.55%	1,659	2,680	162%	2,202.12%	4,100
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3261	COMPENSATORY ED040	INDIRECT COS	11,977	-28,041	-234%	0.0%	12,068.232%	19,665	-8,414	-43%	19,815.42%	54,883
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3261	COMPENSATORY ED041	AUDIT FUND S	20,476	0.0%	0.0%	0.0%	18,541.0%	20,476	0.0%	0.0%	16,841.0%	41,500
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3261	COMPENSATORY ED049	TRANSFER TO	5,614	12,940	231%	0.0%	9,155.042	12,231	8,845	97%	14,741.0%	38,201
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3261	COMPENSATORY ED057	BOOKS PERIO	0	0.0%	0.0%	0.0%	83.0%	0	0.0%	0.0%	583.0%	1,000
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3261	COMPENSATORY ED066	EMPLOYEE TR	0	0.0%	0.0%	0.0%	42.0%	0	0.0%	0.0%	292.0%	500
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3261	COMPENSATORY ED070	TRAINING OF F	0	0.0%	0.0%	0.0%	16.0%	0	1,030.0%	0.0%	29.40%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3261	COMPENSATORY ED070	IN STATE TRA	-380	350.0%	0.0%	0.0%	-577.0%	3,074	4,075	133%	4,669.87%	10,000
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3261	COMPENSATORY ED072	GRANTS FEDE	2,084,364	3,931,966	189%	0.0%	2,151,352.183%	20,861,511	22,946,027	110%	21,593,967.0%	40,024,850
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3261	COMPENSATORY ED080	OUT OF STATE	3,083	494	16%	0.0%	2,671.18%	8,605	13,164	153%	7,454.177%	16,000
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3261	COMPENSATORY ED102	CONTRACTS F	4,375	8,113	185%	0.0%	8,180.99%	313,175	263,223	84%	585,518.45%	967,949
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3261	INNOVATIVE INSTRU001	TRANSFER TO	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3265	INNOVATIVE INSTRU002	TRANSFERS T	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3265	INNOVATIVE INSTRU040	INDIRECT COS	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3265	INNOVATIVE INSTRU041	AUDIT FUND S	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	1.0%	1
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3265	INNOVATIVE INSTRU048	EMPLOYEE TR	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3265	INNOVATIVE INSTRU066	EMPLOYEE TR	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3265	INNOVATIVE INSTRU072	GRANTS FEDE	0	0.0%	0.0%	0.0%	24,333.0%	0	0.0%	0.0%	170,333.0%	292,000
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3265	INNOVATIVE INSTRU099	FLG	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3266	MIGRANT EDUCATION024	MAINT OTHER	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3266	MIGRANT EDUCATION026	ORGANIZATIO	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3266	MIGRANT EDUCATION027	TRANSFERS T	536	2,097	391%	0.0%	912.230%	1,836	2,097	114%	3,126.67%	7,459
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF 3266	MIGRANT EDUCATION028	TRANSFERS T	728	305	42%	0.0%						

2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF3274	READING EXCELLENCE026	ORGANIZATIO	0	0%	0%	42.0%	0	0	0%	0	0%	0	0%	292.0%	500
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF3274	READING EXCELLENCE027	TRANSFERS TI	0	0%	0%	0.0%	0	0	0%	0	0%	0	0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF3274	READING EXCELLENCE028	TRANSFERS TI	0	0%	0%	0.0%	0	0	0%	0	0%	0	0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF3274	READING EXCELLENCE029	INTRA-AGENC	0	0%	0%	0.0%	0	0	0%	0	0%	0	0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF3274	READING EXCELLENCE030	EQUIPMENT N	0	0%	0%	83.0%	0	0	0%	0	0%	0	0%	583.0%	1,000
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF3274	READING EXCELLENCE038	TECHNOLOGY	0	0%	0%	42.0%	0	0	0%	0	0%	0	0%	292.0%	500
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF3274	READING EXCELLENCE039	TELECOMMUN	0	0%	0%	25.0%	0	0	0%	0	0%	0	0%	175.0%	300
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF3274	READING EXCELLENCE040	TELECOMMUN	0	0%	0%	1,196.0%	0	0	0%	0	0%	0	0%	7,973.0%	14,375
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF3274	READING EXCELLENCE041	AUDIT FUND S	0	0%	0%	65.0%	0	0	0%	0	0%	0	0%	455.0%	700
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF3274	READING EXCELLENCE042	ADDITIONAL F	0	0%	0%	852.0%	0	0	0%	0	0%	0	0%	5,965.0%	10,225
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF3274	READING EXCELLENCE049	TRANSFER TO	0	0%	0%	0.0%	0	0	0%	0	0%	0	0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF3274	READING EXCELLENCE050	BOOKS PERIO	0	0%	0%	167.0%	0	0	0%	0	0%	0	0%	1,167.0%	2,000
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF3274	READING EXCELLENCE066	EMPLOYEE TR	0	0%	0%	42.0%	0	0	0%	0	0%	0	0%	292.0%	500
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF3274	READING EXCELLENCE067	TRAINING OF F	0	0%	0%	125.0%	0	0	0%	0	0%	0	0%	875.0%	1,500
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF3274	READING EXCELLENCE070	IN STATE TRA	0	0%	0%	325.0%	0	0	0%	0	0%	0	0%	2,275.0%	3,900
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF3274	READING EXCELLENCE072	TELECOMMUN	0	0%	0%	41,667.0%	0	0	0%	0	0%	0	0%	291,667.0%	500,000
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF3274	READING EXCELLENCE102	OUT OF STATE	0	0%	0%	257.0%	0	0	0%	0	0%	0	0%	1,803.0%	3,000
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF3274	READING EXCELLENCE102	CONTRACTS F	0	0%	0%	3,333.0%	0	0	0%	0	0%	0	0%	23,333.0%	40,000
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF3274	READING EXCELLENCE103	CONTRACTS F	0	0%	0%	167.0%	0	0	0%	0	0%	0	0%	1,167.0%	2,000
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF3274	READING EXCELLENCE109	FCGL	0	0%	0%	0.0%	0	0	0%	0	0%	0	0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF3278	RURAL AND LOW INC01	INTRA-AGENC	0	0%	0%	0.0%	0	0	0%	0	0%	0	0%	0.0%	1,500
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF3278	RURAL AND LOW INC01A1	AUDIT FUND S	963	0%	0%	825.0%	0	963	0%	0	0%	0	0%	825.0%	1,020
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF3278	RURAL AND LOW INC02	GRANTS FEDE	12,863	61%	41,984 326%	22,555 186%	370,269	435,000 117%	41,984 326%	649,279 67%	1,000,000				
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF3278	RURAL AND LOW INC09	FCGL	0	0%	0%	0.0%	0	0	0%	0	0%	0	0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6101	TITLE II D	021	FOOD INSTITU	0	0%	42.0%	0	0	0%	0	0%	0	0%	292.0%	500
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6101	TITLE II D	024	MAINT OTHER	0	0%	55.0%	0	0	0%	0	0%	0	0%	385.0%	700
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6101	TITLE II D	026	ORGANIZATIO	0	0%	8.0%	0	0	0%	0	0%	0	0%	58.0%	100
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6101	TITLE II D	027	TRANSFERS TI	0	0%	0.0%	0	0	0%	0	0%	0	0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6101	TITLE II D	028	TRANSFERS TI	0	0%	0.0%	0	0	0%	0	0%	0	0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6101	TITLE II D	030	INTRA-AGENC	0	0%	0.0%	0	0	0%	0	0%	0	0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6101	TITLE II D	031	EQUIPMENT N	0	0%	83.0%	0	0	0%	0	0%	0	0%	583.0%	1,000
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6101	TITLE II D	038	TECHNOLOGY	0	0%	33.0%	0	0	0%	0	0%	0	0%	233.0%	400
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6101	TITLE II D	039	TELECOMMUN	0	0%	83.0%	0	0	0%	0	0%	0	0%	583.0%	1,000
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6101	TITLE II D	040	INDIRECT COS	0	0%	650.0%	0	0	0%	0	0%	0	0%	4,547.0%	7,794
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6101	TITLE II D	041	AUDIT FUND S	0	0%	130.0%	0	0	0%	0	0%	0	0%	930.0%	1,500
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6101	TITLE II D	045	ADDITIONAL F	0	0%	445.0%	0	0	0%	0	0%	0	0%	3,113.0%	5,337
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6101	TITLE II D	049	TRANSFER TO	0	0%	0.0%	0	0	0%	0	0%	0	0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6101	TITLE II D	057	BOOKS PERIO	0	0%	42.0%	0	0	0%	0	0%	0	0%	292.0%	500
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6101	TITLE II D	061	EMPLOYEE TR	0	0%	117.0%	0	0	0%	0	0%	0	0%	817.0%	1,400
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6101	TITLE II D	067	TRAINING OF F	0	0%	8.0%	0	0	0%	0	0%	0	0%	58.0%	100
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6101	TITLE II D	070	IN STATE TRA	0	0%	167.0%	0	0	0%	0	0%	0	0%	1,167.0%	2,000
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6101	TITLE II D	072	GRANTS FEDE	0	0%	0.0%	24	0	0%	1,000,000.0%	0	0%	0.0%	1,000,000	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6101	TITLE II D	080	OUT OF STATE	0	0%	417.0%	0	0	0%	0	0%	0	0%	2,917.0%	5,000
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6101	TITLE II D	082	CONTRACTS F	0	0%	0.0%	0	0	0%	0	0%	0	0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6101	TITLE II D	999	FCGL	0	0%	0.0%	0	0	0%	0	0%	0	0%	0.0%	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6108	E-LEARNING FOR EDU021	FOOD INSTITU	0	0%	83.0%	0	0	0%	0	0%	0	0%	583.0%	1,000	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6108	E-LEARNING FOR EDU024	MAINT OTHER	0	0%	83.0%	0	0	0%	0	0%	0	0%	583.0%	1,000	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6108	E-LEARNING FOR EDU026	ORGANIZATIO	0	0%	833.0%	0	0	0%	500	0%	0	0%	5,833.9%	10,000	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6108	E-LEARNING FOR EDU028	TRANSFERS TI	0	0%	311.0%	0	0	0%	0	0%	0	0%	2,177.0%	3,700	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6108	E-LEARNING FOR EDU028	TRANSFERS TI	0	0%	225.0%	0	0	0%	0	0%	0	0%	1,572.0%	2,695	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6108	E-LEARNING FOR EDU029	INTRA-AGENC	0	0%	0.0%	0	0	0%	0	0%	0	0%	0.0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6108	E-LEARNING FOR EDU030	EQUIPMENT N	0	0%	425.0%	0	0	0%	0	0%	0	0%	2,975.0%	5,100	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6108	E-LEARNING FOR EDU031	TECHNOLOGY	0	0%	242.0%	0	0	0%	342	0%	0	0%	1,692.0%	2,942	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6108	E-LEARNING FOR EDU039	TELECOMMUN	0	0%	250.0%	0	0	0%	0	0%	0	0%	1,750.0%	3,000	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6108	E-LEARNING FOR EDU040	INDIRECT COS	81	24 30%	5,764.0%	81	101 124%	5,764.2%	101 124%	5,764.2%	101 124%	5,764.2%	101 124%	14,503	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6108	E-LEARNING FOR EDU042	ADDITIONAL F	-970	0%	578.0%	0	0	0%	0	0%	0	0%	4,043.0%	6,931	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6108	E-LEARNING FOR EDU057	BOOKS PERIO	0	0%	42.0%	0	0	0%	0	0%	0	0%	292.0%	500	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6108	E-LEARNING FOR EDU067	EMPLOYEE TR	0	0%	42.0%	0	0	0%	0	0%	0	0%	292.0%	500	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6108	E-LEARNING FOR EDU067	TRAINING OF F	0	0%	8.0%	0	0	0%	0	0%	0	0%	58.0%	100	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6108	E-LEARNING FOR EDU068	REMNERATIC	0	450 0%	0.0%	0	0	0%	9,240.0%	0	0%	0.0%	20,000		
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6108	E-LEARNING FOR EDU070	IN STATE TRA	166	0%	593.0%	1,266	393 31%	4,520.9%	0	0%	0	0%	3,520.9%	5,000	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6108	E-LEARNING FOR EDU073	GRANTS FEDE	0	0%	1,267.0%	0	0	0%	349.0%	0%	0	0%	8,867.4%	15,200	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6108	E-LEARNING FOR EDU099	FCGL	0	0%	0.0%	0	0	0%	0	0%	0	0%	0.0%	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6114	BILINGUAL EDUCAT021	FOOD INSTITU	0	0%	75.0%	0	0	0%	0	0%	0	0%	525.0%	900	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6114	BILINGUAL EDUCAT024	MAINT OTHER	0	0%	42.0%	0	0	0%	0	0%	0	0%	292.0%	500	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5630	INTEGRATED PF6114	BILINGUAL EDUCAT027	ORGANIZATIO	0												

2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44082	CAREER TECH - ADU026	RENTS-LEASE	0	0	75.0%	0.0%	0.0%	12,526	1,043.8%	12,526.8%	12,526	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44082	CAREER TECH - ADU026	ORGANIZATION	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44082	CAREER TECH - ADU026	INTRA-AGENC	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	28	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44082	CAREER TECH - ADU030	EQUIPMENT N	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44082	CAREER TECH - ADU039	TELECOMMUN	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44082	CAREER TECH - ADU070	IN STATE TRA	0	0	0.0%	0.0%	0.0%	2,575	2,575 100%	2,575 100%	2,575	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44082	CAREER TECH - ADU080	OUT OF STATE	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44082	CAREER TECH - ADU090	GRANTS NON	0	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44095	YOUTH TITLE I	021	FOOD INSTITU	0	83.0%	0.0%	0.0%	0	0.0%	583.0%	1,000	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44095	YOUTH TITLE I	024	MAINT OTHER	0	54.0%	0.0%	0.0%	0	0.0%	379.0%	650	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44095	YOUTH TITLE I	026	ORGANIZATION	0	0.0%	83.0%	0.0%	0	0.0%	583.0%	1,000	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44095	YOUTH TITLE I	028	TRANSFERS T	1,071	41.81%	1,071	3.72%	3,672	4,195.81%	6,241.81%	14,148	0
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44095	YOUTH TITLE I	028	TRANSFERS T	1,964	1,562.39%	1,562.39%	5,137	6,531.127%	4,086.160%	13,644	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44095	YOUTH TITLE I	029	INTRA-AGENC	601	182.0%	182.0%	601	346.58%	182.190%	1,000	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44095	YOUTH TITLE I	030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	5,500	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44095	YOUTH TITLE I	039	TELECOMMUN	110	110.50%	367.39%	748	602.89%	1,255.48%	41,500	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44095	YOUTH TITLE I	042	ADDITIONAL F	2,413	2,628.28%	6,889.28%	6,810	8,045.22%	12,384.8%	32,900	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44095	YOUTH TITLE I	042	ADDITIONAL F	2,413	5,184.00%	4,412	2,601.59%	9,385.28%	21,994	0		
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44095	YOUTH TITLE I	049	TRANSFER TO	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44095	YOUTH TITLE I	057	BOOKS PERIO	0	0.0%	17.0%	0	0.0%	117.0%	200	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44095	YOUTH TITLE I	067	TRAININGS O	0	0.0%	83.0%	0	0.0%	583.0%	1,000	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44095	YOUTH TITLE I	070	IN STATE TRA	40	180.445%	123.146%	775	1,909.246%	2,361.81%	6,200	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44095	YOUTH TITLE I	073	GRANTS NON	70,713	54,373.77%	171,831.32%	379,289	417,349.110%	921,663.45%	1,879,877	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44095	YOUTH TITLE I	080	OUT OF STATE	0	0.0%	0.0%	0	-450.0%	0.0%	4,000	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44095	YOUTH TITLE I	089	CONTRACTS F	37,115	46,015.96%	48,566.96%	351,480	365,762.04%	459,441.68%	680,351	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 44095	YOUTH TITLE I	999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60300	VOCATIONAL EDUCA1021	FOOD INSTITU	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60300	VOCATIONAL EDUCA1022	RENTS-LEASE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60300	VOCATIONAL EDUCA1023	ORGANIZATION	0	0.0%	0.0%	4,760	4,759.100%	4,759.100%	4,750	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60300	VOCATIONAL EDUCA1029	INTRA-AGENC	91	0.0%	163.0%	81	516.5170%	163.5170%	1,700	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60300	VOCATIONAL EDUCA1030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60300	VOCATIONAL EDUCA1039	TELECOMMUN	667	1,067.160%	667.160%	1,880	3,732.201%	1,860.201%	5,000	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60300	VOCATIONAL EDUCA1066	EMPLOYEE TR	0	0.0%	0.0%	60	100.167%	100.167%	100	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60300	VOCATIONAL EDUCA1080	OUT OF STATE	625	94.00%	625.00%	7,114	4,269.60%	7,114.60%	9,200	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60300	VOCATIONAL EDUCA1601	STATE FUND N	0	19.000%	0.0%	151,604	184,294.122%	151,604.122%	235,000	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60300	VOCATIONAL EDUCA1999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60301	APPRENTICESHIP TR001	FOOD INSTITU	0	0.0%	44.0%	0	0.0%	292.0%	500	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60301	APPRENTICESHIP TR027	TRANSFERS T	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60301	APPRENTICESHIP TR066	EMPLOYEE TR	0	0.0%	130.77%	169	130.77%	466.28%	1,500	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60301	APPRENTICESHIP TR070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	1,000	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60301	APPRENTICESHIP TR073	GRANTS NON	102,613	61,755.60%	184,673.33%	234,011	259,792.111%	421,148.62%	745,418	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60301	APPRENTICESHIP TR089	OUT OF STATE	0	0.0%	0.0%	33	0.0%	33.0%	1,500	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60301	APPRENTICESHIP TR099	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60302	VOCATIONAL EDUCA1021	FOOD INSTITU	0	0.0%	250.0%	0	0.0%	1,750.0%	3,000	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60302	VOCATIONAL EDUCA1022	RENTS-LEASE	3	1.29%	17.6%	24	7.29%	118.6%	150	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60302	VOCATIONAL EDUCA1024	MAINT OTHER	0	0.0%	42.0%	0	0.0%	292.0%	500	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60302	VOCATIONAL EDUCA1028	ORGANIZATION	0	0.0%	0.0%	4,510	5,855.130%	9,429.62%	15,000	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60302	VOCATIONAL EDUCA1027	TRANSFERS T	1,875	9,170.489%	5,776.159%	6,426	9,170.143%	19,794.46%	60,175	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60302	VOCATIONAL EDUCA1028	TRANSFERS T	3,733	1,683.45%	3,976.43%	9,767	18,260.187%	10,403.176%	34,736	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60302	VOCATIONAL EDUCA1029	INTRA-AGENC	0	0.0%	0.0%	0	0.0%	0.0%	14,490	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60302	VOCATIONAL EDUCA1039	TELECOMMUN	0	0.0%	0.0%	0	0.0%	0.0%	7,580	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60302	VOCATIONAL EDUCA1039	TELECOMMUN	86	163.189%	285.57%	905	507.56%	2,993.17%	3,500	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60302	VOCATIONAL EDUCA1040	INDIRECT COS	6,886	4,819.70%	15,147.32%	11,509	15,865.138%	25,315.63%	70,749	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60302	VOCATIONAL EDUCA1041	AUDIT FUND S	5,765	0.0%	6,478.0%	5,765	0.0%	6,478.0%	6,478	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60302	VOCATIONAL EDUCA1042	ADDITIONAL F	4,316	0.0%	10,790.0%	7,231	4,572.63%	18,088.25%	41,256	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60302	VOCATIONAL EDUCA1047	TRANSFERS T	0	0.0%	0.0%	2,983,049	10,458.0%	19,500	0	0		
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60302	VOCATIONAL EDUCA1066	EMPLOYEE TR	0	0.0%	63.0%	0	0.0%	438.0%	750	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60302	VOCATIONAL EDUCA1066	EMPLOYEE TR	0	765.0%	0.0%	425	6,308.1484%	6,281.100%	30,000	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60302	VOCATIONAL EDUCA1067	TRAINING OF	0	0.0%	33.0%	0	0.0%	233.64%	400	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60302	VOCATIONAL EDUCA1070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	12,000	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60302	VOCATIONAL EDUCA1072	GRANTS FEDE	304,161	440,317.145%	393,007.112%	2,057,888	2,130,329.104%	2,658,998.80%	5,500,000	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60302	VOCATIONAL EDUCA1080	OUT OF STATE	0	553.0%	0.0%	1,002	6,366.636%	1,877.339%	15,164	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60302	VOCATIONAL EDUCA1082	EDUCATION G	0	0.0%	0.0%	0	0.0%	1.0%	1	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60302	VOCATIONAL EDUCA1102	CONTRACTS F	1,364	0.0%	15,000.0%	1,364	1,060.78%	15,000.7%	15,000	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60302	VOCATIONAL EDUCA1999	CONTRACTS F	0	0.0%	89.0%	0	0.0%	583.0%	1,000	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60302	VOCATIONAL EDUCA1999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60304	WORKFORCE INVEST1021	FOOD INSTITU	0	0.0%	63.0%	0	0.0%	438.0%	750	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60304	WORKFORCE INVEST1026	ORGANIZATION	0	0.0%	42.0%	0	0.0%	292.0%	500	0	0	
2015	010	56	EDUCATION DEPT 0566	EDUCATION DEPT GALL OTHER	5650	CAREER TECH 60304	WORKFORCE INVEST1028	ORGANIZATION	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015</																		

2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CONSULTANTS TO7430	NURSES REGIS 7432	NURSING ASSISTANT046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CONSULTANTS TO7435	PHARMACY BOA3331	PRESCRIPTION DRUG046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	1.0%	0	0.0%	0	1.0%	0	0.0%
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CONSULTANTS TO7440	PHARMACY BOA3331	PHARMACY COMMISS046	CONSULTANTS	411	100%	0.0%	411	100%	0	0.0%	0	0.0%	0	0.0%	0	5,000.00
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CONSULTANTS TO7440	CHIROPRACTIC 7440	CHIROPRACTIC EXAM046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	417.00	0	0.0%	0	0.0%	0	2,917.00	5,000.00
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CONSULTANTS TO7445	COSMETOLOGY 7445	COSMETOLOGY_BA046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	5,000.00
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CONSULTANTS TO7450	DENTAL BOARD 7450	DENTAL BOARD_046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	2,575	0	0.0%	0	2,589.00	0	4,500.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CONSULTANTS TO7460	FUNERAL DIRC6740	FUNERAL DIRECTOR046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	4,500.00
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CONSULTANTS TO7465	HEALTH BOARD OF MENT7465	HEALTH BOARD OF MENT7465	CONSULTANTS	69	200%	0.0%	69	200%	1,424.00	1,575	1,877.119%	0	3,322.664%	0	5,800.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CONSULTANTS TO7492	BD OF ALC - OD7492	ALCOHOL OTHER DR1046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	42.0%	0	0.0%	0	292.0%	0	5,800.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CONSULTANTS TO7496	BOARD OF PSY17963	BOARD OF PSYCHOL046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	68.0%	0	0.0%	0	478.0%	0	820.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CONSULTANTS TO7499	NEW CONSOLID5981	NEW CONSOLIDATE046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	820.00
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CONSULTANTS TOTALS				675	2,000.000%	0.0%	675	2,000.000%	2,366.00	7,508	15,213.000%	0	36,881.1%	0	56,780.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7400	BOARD OF MED0007	UNRESTRICTED INCO020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7405	BOARD OF MED7400	BOARD OF MEDICINE020	CURRENT EXP	4,264	1.352%	0.0%	4,264	1.352%	21,054	23,655.112%	23,369.101%	0	23,369.101%	0	42,497.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7410	BOARD OF OPT17410	BOARD OF OPTOMET020	CURRENT EXP	77	52.67%	0.0%	77	52.67%	968	354.37%	997.96%	0	997.96%	0	1,500.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7415	REGISTRATION7415	REGISTRATION IN PQ020	CURRENT EXP	12	12.276%	0.0%	12	12.276%	30	166.559%	38.442%	0	38.442%	0	325.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7420	NURSING HOME7420	NURSING HOME7420	CURRENT EXP	200	1.618%	0.0%	200	1.618%	2,142.00	0	2.142%	0	2,142.00	0	19,300.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7425	OFF. OF ALLIED7425	OFFICE OF ALLIED H0620	CURRENT EXP	906	1.618%	0.0%	906	1.618%	8,825	7,649.879%	13,917.55%	0	13,917.55%	0	19,300.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7430	NURSES REGIS7430	BOARD OF NURSING020	CURRENT EXP	2,164	2.172%	0.0%	2,164	2.172%	11,832	13,297.112%	14,031.95%	0	14,031.95%	0	27,001.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7430	NURSES REGIS7431	NURSING ASSISTANT020	CURRENT EXP	351	285.81%	0.0%	351	285.81%	936	957.102%	873.110%	0	873.110%	0	1,957.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7430	NURSES REGIS7432	NURSING ASSISTANT020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7435	PHARMACY BOA3331	PRESCRIPTION DRUG020	CURRENT EXP	122	97.73%	0.0%	122	97.73%	368	399.100%	2,979.13%	0	2,979.13%	0	5,000.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7435	PHARMACY BOA7435	PHARMACY COMMISS020	CURRENT EXP	1,669	2,046.123%	0.0%	1,669	2,046.123%	10,581	11,120.105%	15,735.71%	0	15,735.71%	0	34,000.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7435	PHARMACY BOA7436	PHARMACY COM EX020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7440	CHIROPRACTIC 7440	CHIROPRACTIC EXAM020	CURRENT EXP	1	96.172%	0.0%	1	96.172%	335	192.57%	635.30%	0	635.30%	0	1,880.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7445	COSMETOLOGY 7445	COSMETOLOGY_BA020	CURRENT EXP	231	1,846.100%	0.0%	231	1,846.100%	11,741	14,211.024%	14,394.25%	0	14,394.25%	0	25,360.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7450	DENTAL BOARD 7450	DENTAL BOARD_020	CURRENT EXP	442	716.162%	0.0%	442	716.162%	6,279	3,820.61%	6,520.59%	0	6,520.59%	0	9,925.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7455	ELECTROLYSIS 7455	ELECTROLYSIS BOA020	CURRENT EXP	0	5.0%	0.0%	0	5.0%	35	810.2303%	671.215%	0	671.215%	0	1,000.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7460	FUNERAL DIRC7460	FUNERAL DIRECTOR020	CURRENT EXP	223	106.48%	0.0%	223	106.48%	3,888	322.36%	755.43%	0	755.43%	0	1,250.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7465	HEALTH BOARD OF MENT7465	HEALTH BOARD OF MENT7465	CURRENT EXP	720	349.46%	0.0%	720	349.46%	3,304	3,285.100%	3,944.60%	0	3,944.60%	0	5,800.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7470	OPHTHALMIC DIS7470	OPHTHALMIC DISPEN020	CURRENT EXP	349	9.3%	0.0%	349	9.3%	965	280.52%	517.187%	0	517.187%	0	1,550.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7475	NATUROPATHI7475	NATUROPATHIC EXA020	CURRENT EXP	0	4.0%	0.0%	0	4.0%	29	61.210%	236.26%	0	236.26%	0	334.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7480	HEARING AID DE7480	HEARING CARE PRO020	CURRENT EXP	190	1.1%	0.0%	190	1.1%	315	324.103%	920.35%	0	920.35%	0	1,500.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7485	BOARD OF ACU7485	BOARD OF ACUPUNCT020	CURRENT EXP	18	4.24%	0.0%	18	4.24%	118	40.34%	428.9%	0	428.9%	0	550.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7490	ADVISORY BOARD6049	ADVISORY BOARD OF020	CURRENT EXP	0	30.0%	0.0%	0	30.0%	0	30.0%	26.113%	0	26.113%	0	45.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7492	BD OF ALC - OD7492	ALCOHOL OTHER DR1020	CURRENT EXP	1,738	135.8%	0.0%	1,738	135.8%	4,971	5,139.103%	4,173.120%	0	4,173.120%	0	5,500.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7493	MESSAGE THE7493	MESSAGE THEORY_020	CURRENT EXP	50	49.100%	0.0%	50	49.100%	1,130	920.81%	1,266.79%	0	1,266.79%	0	1,500.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7496	BD OF LICENSE7496	BD OF LICENSE7496	CURRENT EXP	41	1.075%	0.0%	41	1.075%	32	231.756%	375.63%	0	375.63%	0	5,800.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7496	BOARD OF PSY17963	BOARD OF PSYCHOL020	CURRENT EXP	10	8.86%	0.0%	10	8.86%	723	2,033.11%	2,033.11%	0	2,033.11%	0	3,500.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7498	WORKERS COM8593	WORKERS/UNEMPLO020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS7499	NEW CONSOLID5981	NEW CONSOLIDATED020	CURRENT EXP	160	0.0%	0.0%	160	0.0%	160	0.0%	0.0%	0	0.0%	0	1.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENS9998	ERP GRANTS_9793	ACTIVITY ACCT AGY_020	CURRENT EXP	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0	0.0%	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI CURRENT EXPENSE TOTALS				14,976	12,449.000%	0.0%	14,976	12,449.000%	85,520	88,786.000%	108,326.82%	0	108,326.82%	0	192,470.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI ALL OTHER	7405	BOARD OF MED7400	BOARD OF MEDICINE022	RENTS-LEASE	0	0.0%	0.0%	0	0.0%	1,788	1,788.100%	1,801.95%	0	1,801.95%	0	3,601.00
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI ALL OTHER	7405	BOARD OF MED7400	BOARD OF MEDICINE026	ORGANIZATIO	1,000	0.0%	0.0%	1,000	1.176.00%	3,400	3,400.100%	4,000.85%	0	4,000.85%	0	4,000.00
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI ALL OTHER	7405	BOARD OF MED7400	BOARD OF MEDICINE027	TRANSFERS T	3,935	1,817.46%	0.0%	3,935	1,945.93%	4,555	1,995.444%	2,251.89%	0	2,251.89%	0	6,895.00
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI ALL OTHER	7405	BOARD OF MED7400	BOARD OF MEDICINE028	TRANSFERS T	0	0.0%	0.0%	0	0.0%	0	0.0%	1.0%	0	1.0%	1.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI ALL OTHER	7405	BOARD OF MED7400	BOARD OF MEDICINE029	TRANSFERS T	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI ALL OTHER	7405	BOARD OF MED7400	BOARD OF MEDICINE035	SHARED SERV	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI ALL OTHER	7405	BOARD OF MED7400	BOARD OF MEDICINE039	TELECOMMUN	649	764.118%	0.0%	649	854.900%	2,512	2,204.88%	3,302.67%	0	3,302.67%	0	5,500.00
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI ALL OTHER	7405	BOARD OF MED7400	BOARD OF MEDICINE049	TRANSFER TO	0	43.107%	0.0%	0	43.107%	28,132	86,214.306%	28,681.901%	0	28,681.901%	0	182,957.00
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI ALL OTHER	7405	BOARD OF MED7400	BOARD OF MEDICINE070	TRANSFER TO	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI ALL OTHER	7405	BOARD OF MED7400	BOARD OF MEDICINE070	IN STATE TRA	841	430.51%	0.0%	841	1,358.32%	3,459	8,333.105%	0	5,585.56%	0	9,500.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI ALL OTHER	7405	BOARD OF MED7400	BOARD OF MEDICINE080	OUT OF STATE	0	0.0%	0.0%	0	0.0%	0	0.0%	1.0%	0	1.0%	1.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI ALL OTHER	7405	BOARD OF MED7400	BOARD OF MEDICINE081	IMPAIRED PRC	37,500	37,500.100%	0.0%	37,500	37,500.100%	75,000	75,000.100%	75,000.100%	0	75,000.100%	0	150,000.00
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI ALL OTHER	7405	BOARD OF MED7400	BOARD OF MEDICINE999	FCGL	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI ALL OTHER	7410	BOARD OF OPT17410	BOARD OF OPTOMET022	RENTS-LEASE	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI ALL OTHER	7410	BOARD OF OPT17410	BOARD OF OPTOMET026	ORGANIZATIO	750	0.0%	0.0%	750	750.100%	750	750.100%	750.100%	0	750.100%	0	750.00
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI ALL OTHER	7410	BOARD OF OPT17410	BOARD OF OPTOMET027	TRANSFERS T	380	0.0%	0.0%	380	0.0%	380	0.0%	0.0%	0	0.0%	0.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI ALL OTHER	7410	BOARD OF OPT17410	BOARD OF OPTOMET028	TRANSFERS T	0	0.0%	0.0%	0	0.0%	0	0.0%	1.0%	0	1.0%	1.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI ALL OTHER	7410	BOARD OF OPT17410	BOARD OF OPTOMET029	TRANSFERS T	0	0.0%	0.0%	0	0.0%	0	0.0%	0.0%	0	0.0%	0.00	
2015	010	74	HHS: ADMIN ATTACH074	HHS: ADMIN ATTACI ALL OTHER	7410	BOARD OF OPT17410	BOARD OF OPTOMET049	TRANSFER TO	85	36.64%	0.0%	85	66.64%	121	240.12%	225.103%	0	225.103%		

2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2121)	HUNTER EDUCATION 080	OUT OF STATE	0	0.0%	0.0%	88	40.45%	182.22%	6,000
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2121)	HUNTER EDUCATION 102	CONTRACTS F	0	4.800%	0.0%	0	4.800%	0.0%	150,000
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2121)	HUNTER EDUCATION 200	BENEFIT ADJ	2,442	7.81%	411.3%	1,683	1,973.17%	2,917.58%	5,000
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2121)	HUNTER EDUCATION 220	BENEFIT ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2121)	HUNTER EDUCATION 999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2121)	HUNTER EDUCATION GAP	GAAP EXPENS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2122)	AQUATIC RESOURCE022	RENTERS-LEASE	112	179.159%	267.67%	392	403.1103%	933.43%	1,600
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2122)	AQUATIC RESOURCE030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2122)	AQUATIC RESOURCE030	EQUIPMENT N	495	1,072.217%	697.154%	495	1,783.390%	697.256%	4,000
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2122)	AQUATIC RESOURCE039	TELECOMMUN	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2122)	AQUATIC RESOURCE041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2122)	AQUATIC RESOURCE054	RET PENSION	0	0.0%	0.0%	0	0.0%	0.0%	162
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2122)	AQUATIC RESOURCE070	IN STATE TRA	33	0.0%	101.0%	1,397	634.45%	4,304.15%	6,000
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2122)	AQUATIC RESOURCE080	OUT OF STATE	0	0.0%	0.0%	0	2,032.0%	0.0%	3,000
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2122)	AQUATIC RESOURCE999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2124)	WILDLIFE CONSERVA030	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2124)	WILDLIFE CONSERVA039	ELECOMMUN	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2124)	WILDLIFE CONSERVA041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2124)	WILDLIFE CONSERVA070	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2124)	WILDLIFE CONSERVA080	OUT OF STATE	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2124)	WILDLIFE CONSERVA089	RESEARCH AN	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2124)	WILDLIFE CONSERVA220	BENEFIT ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2124)	WILDLIFE CONSERVA304	RESEARCH AN	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2124)	WILDLIFE CONSERVA999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2126)	RECRUITMENT AND R630	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2126)	RECRUITMENT AND R639	PROMOTI ONAL	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2126)	RECRUITMENT AND R700	IN STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2126)	RECRUITMENT AND R880	OUT OF STATE	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7510	PUBLIC INFO & (2126)	RECRUITMENT AND R999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG1132	WETLAND RESERVE 072	GRANTS FEDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG1132	WETLAND RESERVE 073	GRANTS NON	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG1132	WETLAND RESERVE 999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2125	NON-GAME SPECIES 025	STATE OWNEE	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2125	NON-GAME SPECIES 030	EQUIPMENT N	0	0.0%	0.0%	0	320.0%	0.0%	5,000
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2125	NON-GAME SPECIES 039	ELECOMMUN	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2125	NON-GAME SPECIES 041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0.0%	420
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2125	NON-GAME SPECIES 049	TRANSFER TO	9,000	0.0%	18,750.0%	18,000	18,000.100%	37,500.48%	75,000
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2125	NON-GAME SPECIES 064	RET PENSION	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2125	NON-GAME SPECIES 070	IN STATE TRA	0	0.0%	0.0%	229	0.0%	9,000.0%	9,000
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2125	NON-GAME SPECIES 075	GRANTS SUBS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2125	NON-GAME SPECIES 080	OUT OF STATE	414	1,143.276%	786.145%	2,257	5,187.230%	4,291.121%	10,000
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2125	NON-GAME SPECIES 217	INTER-AGENC	0	0.0%	0.0%	0	0.0%	0.0%	30,000
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2125	NON-GAME SPECIES 304	RESEARCH AN	19,715	14,982.78%	34,164.44%	81,614	72,387.89%	141,433.51%	284,519
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2139	CONSERVATION LICE010	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2139	CONSERVATION LICE030	EQUIPMENT N	0	0.0%	2,588.0%	0	25,021.0%	18,096.138%	31,021
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2139	CONSERVATION LICE041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0.0%	98
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2139	CONSERVATION LICE049	TRANSFER TO	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2139	CONSERVATION LICE089	REMINERATIC	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2139	CONSERVATION LICE217	INTER-AGENC	0	0.0%	0.0%	28,055	37,039.32%	37,618.68%	200,000
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2139	CONSERVATION LICE304	RESEARCH AN	0	0.0%	0.0%	27,742	64,340.232%	45,887.141%	186,115
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2139	CONSERVATION LICE305	HABITAT ACQ	4,240	0.0%	771.0%	114,240	7,279.6%	20,760.35%	20,760
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2139	CONSERVATION LICE999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROGRAM 020	WILDLIFE PROGRAM 020	GRANTS LEASE	156	0.0%	228.0%	1,092	930.68%	1,575.58%	2,700
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROGRAM 025	STATE OWNEE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROGRAM 030	EQUIPMENT N	0	0.0%	83.0%	0	0.0%	583.0%	1,000	
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROGRAM 039	TELECOMMUN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROGRAM 041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0.0%	950	
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROGRAM 049	TRANSFER	32,463	0.0%	82,296	87,729.07%	86,329.102%	147,665		
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROGRAM 064	RET PENSION	0	0.0%	0.0%	0	0.0%	0.0%	0	
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROGRAM 070	IN STATE TRA	0	0.0%	0.0%	225	0.0%	569.0%	1,000	
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROGRAM 072	GRANTS FEDE	0	0.0%	0.0%	1,111	1,186.107%	2,927.41%	4,500	
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROGRAM 080	OUT OF STATE	0	0.0%	0.0%	0	0.0%	0.0%	0	
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROGRAM 220	BENEFIT ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROGRAM 250	WILDLIFE PROGRAM 300	RESEARCH AN	0	0.0%	0.0%	29,498	40,296.137%	38,620.104%	121,202
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROGRAM 250	WILDLIFE PROGRAM 999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2153	PHEASANT MANAGE034	RESEARCH AN	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2153	PHEASANT MANAGE999	FCGL	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2155	WILDLIFE HABITAT C030	EQUIPMENT N	0	0.0%	83.0%	0	0.0%	583.0%	1,000
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2155	WILDLIFE HABITAT C033	LAND ACQUIS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2155	WILDLIFE HABITAT C041	AUDIT FUND S	0	0.0%	0.0%	0	0.0%	0.0%	147
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2155	WILDLIFE HABITAT C049	TRANSFER	10,770	0.0%	27,468.0%	0	27,468.0%	42,150	
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2155	WILDLIFE HABITAT C070	IN STATE TRA	0	0.0%	0.0%	95	0.0%	500.0%	500
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2155	WILDLIFE HABITAT C072	GRANTS FEDE	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2155	WILDLIFE HABITAT C073	GRANTS NON	1,980	0.0%	0.0%	1,800	2,895.161%	4,062.71%	20,000
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2155	WILDLIFE HABITAT C075	GRANTS SUBS	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2155	WILDLIFE HABITAT C080	OUT OF STATE	0	0.0%	0.0%	304	1,294.425%	795.17%	1,500
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2155	WILDLIFE HABITAT C217	INTER-AGENC	0	0.0%	0.0%	0	0.0%	0.0%	20,000
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2155	WILDLIFE HABITAT C304	RESEARCH AN	1,668	0.0%	2,194.0%	134,533	142,451.110%	177,009.80%	204,899
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2155	WILDLIFE HABITAT C035	HABITAT ACQ	45,000	3,089.17%	112,088.3%	251,566	289,526.115%	626,611.46%	721,850
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2156	COOPERATIVE HABIT009	EQUIPMENT N	0	0.0%	0.0%	0	0.0%	0.0%	0
2015	020	75	FISH AND GAME CO075	FISH AND GAME CO ALL OTHER	7515	WILDLIFE PROG2156									

2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSPART TIME TEMP PERSONNEL TOTALS	CATEGORY TOTALS	745,959	835,546	112%	776,931	108%	5,234,459	5,938,646	113%	5,429,928	109%	9,151,065		
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSOVERTIME TOTAL7700	LIQOR COMMISS5078	CROPC-OT ENFORM018	0	0	0%	0	0%	0	0	0%	0	0%		
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSOVERTIME TOTAL7705	ENFORCEMENT 1027	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%		
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSOVERTIME TOTAL7705	ENFORCEMENT 1274	ALCOHOL SAFETY	0	5,704	0%	6,414	4,650	72%	126,204	4%	149,813			
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSOVERTIME TOTAL7705	ENFORCEMENT 1277	UNDERAGE DRINKING018	0	0	0%	3,616	246	7%	75,030	1%	63,000			
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSOVERTIME TOTAL7705	ENFORCEMENT 1728	DRUG TASK FORCE	3,189	0	0%	3,430	0	0%	8,583	0%	30,000			
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSOVERTIME TOTAL7705	ENFORCEMENT 1729	ALCOHOL DRUG PRIE	0	0	0%	0	0	0%	1,045	0%	20,000			
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSOVERTIME TOTAL7705	ENFORCEMENT 1854	PIRE	0	0	0%	0	0	0%	0	0%	0	0%		
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSOVERTIME TOTAL7705	ENFORCEMENT 1856	NATIONAL LIQOR LA018	0	2,824	0%	0	0	0%	7,940	0%	8,636	92%	14,805	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSOVERTIME TOTAL7705	ENFORCEMENT 2326	DRE-HWY SAFETY	0	0	0%	2,658	2,046	77%	11,308	18%	25,000			
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSOVERTIME TOTAL7705	ENFORCEMENT 5689	TIP LINE	0	0	0%	0	0	0%	0	0%	0	0%		
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSOVERTIME TOTAL7705	ENFORCEMENT 7878	ENFORCEMENT_LICE018	673	388	58%	1,115	356	149%	38,014	90%	60,000			
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSOVERTIME TOTAL7705	ENFORCEMENT 8685	FDA-TOBACCO	0	860	0%	0	7,427	7,311	98%	21,530	34%	45,981		
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSOVERTIME TOTAL7710	FINANCIAL MAN 1023	FINANCIAL ADMINST018	265	0	0%	0	331	0	0	0%	0	0%		
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSOVERTIME TOTAL7710	MARKETING ANI 1030	STORE OPERATIONS018	126,989	131,767	104%	127,968	103%	793,100	866,136	109%	799,402	108%	1,380,000	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSOVERTIME TOTALS	MARKETING ANI 1040	MARKETING ANI 1040	920	1,011	11%	828	4,374	4,000	4,119	5%	4,100	0%		
2015	010	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS9998	ERP GRANTS	9796	0	0%	0	0	0	0	0	0%	0	0%		
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7700	LIQOR COMMISS1010	OFFICE OF THE COMMO60	12,685	12,494	98%	9,822	127%	84,352	85,800	102%	65,313	131%	112,370	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7700	LIQOR COMMISS2357	DRE ADMINISTRATIO060	0	0	0%	0	0	0	0	0%	0	0%		
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7700	LIQOR COMMISS4048	CONCORD WAREHO060	0	0	0%	0	0	0	0	0%	0	0%		
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7700	LIQOR COMMISS4049	LAW WAREHOUSE	0	0	0%	0	0	0	0	0%	0	0%		
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7700	LIQOR COMMISS5078	CROPC-OT ENFORM060	0	0	0%	0	0	0	0	0%	0	0%		
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7700	LIQOR COMMISS7998	DEFAULT ACCOUNTIN060	0	0	0%	0	0	0	0	0%	0	0%		
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7700	LIQOR COMMISS7999	DEFAULT ACCOUNTIN060	0	0	0%	0	0	0	0	0%	0	0%		
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7705	ENFORCEMENT 1019	NABCA AWARD	0	0	0%	0	0	0	0	0%	0	0%		
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7705	ENFORCEMENT 1021	LICENSING	0	0	0%	0	0	0	0	0%	0	0%		
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7705	ENFORCEMENT 1027	EDUCATION	0	0	0%	0	0	0	0	0%	0	0%		
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7705	ENFORCEMENT 1274	ALCOHOL SAFETY	22	0	0%	476	0	1,646	1,247	76%	35,375	4%	43,312	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7705	ENFORCEMENT 1275	HIGHWAY SAFETY G6060	0	0	0%	0	0	0	0	0%	0	0%		
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7705	ENFORCEMENT 1277	UNDERAGE DRINKING060	0	0	0%	0	859	66	8%	17,836	0%	16,915		
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7705	ENFORCEMENT 1728	DRUG TASK FORCE	0	0	0%	875	0	746	0	0%	2,675	0%	8,055	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7705	ENFORCEMENT 1729	ALCOHOL DRUG PRIE	0	0	0%	1,265	200	1,143	905	81%	1,143	10%	10,740	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7705	ENFORCEMENT 1854	PIRE	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7705	ENFORCEMENT 1856	NATIONAL LIQOR LA060	0	2,130	0%	234	909%	0	2,130	0%	1,641	130%	2,813	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7705	ENFORCEMENT 2326	DRE-HWY SAFETY	0	0	0%	0	713	549	77%	9,110	6%	20,137		
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7705	ENFORCEMENT 5689	TIP LINE	0	0	0%	0	0	0	0	0%	0	0%		
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7705	ENFORCEMENT 7878	ENFORCEMENT_LICE060	88,975	81,589	92%	94,312	87%	583,922	554,591	95%	618,950	90%	1,018,239	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7705	ENFORCEMENT 8685	FDA-TOBACCO	7,989	2,455	31%	45,281	5%	21,656	15,717	73%	122,743	13%	190,607	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7705	ENFORCEMENT 9048	ENFORCEMENT DETA060	0	0	0%	0	0	212	0	0%	3,994,436	0%	940	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7710	FINANCIAL MAN 1022	MANAGEMENT INFOR060	0	0	0%	0	0	0	0	0%	0	0%		
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7710	FINANCIAL MAN 1023	FINANCIAL ADMINST018	26,840	39,116	145%	33,721	11%	173,498	222	13%	218,715	10%	385,972	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7710	FINANCIAL MAN 1026	HUMAN RESOURCES060	14,621	14,080	96%	10,637	132%	97,901	96,780	99%	71,223	136%	114,535	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7715	MARKETING ANI 1024	MERCHANDISING-AD060	24,618	25,853	105%	30,079	86%	156,985	163,126	104%	191,808	85%	329,790	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7715	MARKETING ANI 1025	PURCHASING	0	0	0%	2,530	2,146	85%	16,922	10	75%	17,800	60%	30,610
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7715	MARKETING ANI 1030	STORE OPERATIONS060	574,529	594,007	103%	614,137	91%	3,066,706	3,177,736	103%	3,855,350	96%	6,514,798	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7715	MARKETING ANI 1034	SWEESTAKES INCE060	0	0	0%	0	0	11	0	0%	245	0%	4,479	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7715	MARKETING ANI 1040	WAREHOUSE - TRAN060	18,015	9,382	52%	12,565	75%	133,095	62,402	47%	92,827	67%	142,688	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7720	WORKERS COMPEN595	WORKERS COMPEN595	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS7725	UNEMPLOYMEN6155	UNEMPLOYMEN6060	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSBENEFITS TOTALS	MARKETING ANI 1024	MARKETING ANI 1024	771,329	783,272	102%	856,063	91%	4,880,369	4,933,976	101%	9,320,603	53%	8,947,006	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSCONSULTANTS TO7705	ENFORCEMENT 2326	DRE-HWY SAFETY	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSCONSULTANTS TO7705	ENFORCEMENT 9048	ENFORCEMENT DETA046	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSCONSULTANTS TO7715	MARKETING ANI 1024	MERCHANDISING-AD046	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSCONSULTANTS TO7715	MARKETING ANI 1025	PURCHASING	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSCONSULTANTS TOTALS	MARKETING ANI 1025	PURCHASING	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	010	77	LIQOR COMMISSIO077	LIQOR COMMISSCURRENT EXPENS9998	ERP GRANTS	9796	0	0%	0	0	0	0	0	0%	0	0%	0	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSCURRENT EXPENS7700	LIQOR COMMISS0007	UNRESTRICTED INCO20	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSCURRENT EXPENS7700	LIQOR COMMISS1010	OFFICE OF THE COMMO60	1,900	2,480	130%	1,080	130%	6,756	17,640	61%	3,750	10%	39,000	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSCURRENT EXPENS7700	LIQOR COMMISS1730	FORFEITURE FUNDS	0	0	0%	0	0	4,029	1,296	32%	2,182	59%	5,431	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSCURRENT EXPENS7700	LIQOR COMMISS1823	SYNAR	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSCURRENT EXPENS7700	LIQOR COMMISS2357	DRE ADMINISTRATIO020	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSCURRENT EXPENS7700	LIQOR COMMISS4048	CONCORD WAREHO020	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSCURRENT EXPENS7700	LIQOR COMMISS4049	LAW WAREHOUSE	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSCURRENT EXPENS7700	LIQOR COMMISS5078	CROPC-OT ENFORM020	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSCURRENT EXPENS7700	LIQOR COMMISS7998	DEFAULT ACCOUNTIN020	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSCURRENT EXPENS7700	LIQOR COMMISS7999	DEFAULT ACCOUNTIN020	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSCURRENT EXPENS7705	ENFORCEMENT 1019	NABCA AWARD	0	0	0%	0	0	11,924	7,333	61%	57,113	13%	80,900	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSCURRENT EXPENS7705	ENFORCEMENT 1021	LICENSING	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSCURRENT EXPENS7705	ENFORCEMENT 1027	EDUCATION	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSCURRENT EXPENS7705	ENFORCEMENT 1274	ALCOHOL SAFETY	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSCURRENT EXPENS7705	ENFORCEMENT 1275	HIGHWAY SAFETY G6020	0	0	0%	417	0	0	0	0%	2,917	0%	5,000	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSCURRENT EXPENS7705	ENFORCEMENT 1728	UNDERAGE DRINKING020	0	0	0%	0	35,586	473	0	0%	95,186	0%	99,455	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSCURRENT EXPENS7705	ENFORCEMENT 1729	ALCOHOL DRUG PRIE020	0	0	0%	0	0	0	0	0%	0	0%	8,000	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSCURRENT EXPENS7705	ENFORCEMENT 1842	PRELIMINARY BREA020	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSCURRENT EXPENS7705	ENFORCEMENT 1854	PIRE	0	0	0%	0	0	0	0	0%	0	0%	0	
2015	012	77	LIQOR COMMISSIO077	LIQOR COMMISSCURRENT EXPENS7705	ENFORCEMENT 1856	NATIONAL LIQOR LA020	0	5,000	0%	0	0	5,000	0	0%	3,500	143%	6,000	
2015	012	77	LIQOR COMMISSIO07															

2015	010	83	NH LOTTERY COMM083	NH LOTTERY COMM CURRENT EXPENS998	ERR GRANTS	9798	ACTIVITY ACCT AGY020	CURRENT EXP	0	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%		
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMM CURRENT EXPENS998	NH LOTTERY CC0008	UNRESTRICTED INC020	CURRENT EXP	0	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0		
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMM CURRENT EXPENS998	NH LOTTERY CC0008	UNRESTRICTED INC020	CURRENT EXP	39,220	18,224	46%	39,400	18,224	46%	211,787	39,400	18%	121,740	18%	212,440	18%	497,599	
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMM CURRENT EXPENS8300	NH LOTTERY CC1853	GAMING REGULATOR020	CURRENT EXP	0	0%	0%	0	0%	0%	587	0	0%	0	0%	0	0%	0	
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMM CURRENT EXPENS8300	NH LOTTERY CC7901	NEW HAMPSHIRE	020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMM CURRENT EXPENS8300	NH LOTTERY CC7902	MUSL	020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMM CURRENT EXPENS8300	NH LOTTERY CC7903	TRI-STATE	020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMM CURRENT EXPENS8300	NH LOTTERY CC7904	LUCKY FOR LIFE	020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0	0%	0	
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMM CURRENT EXPENS8300	NH LOTTERY CC7998	DEFAULT ACCOUNTING020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0	0%	0	
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMM CURRENT EXPENS8300	NH LOTTERY CC7999	DEFAULT ACCOUNTING020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0	0%	0	
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMM CURRENT EXPENSE TOTALS	CATEGORY TOTALS				39,288	18,297	47%	39,400	18,297	47%	212,355	39,400	18%	121,743	18%	212,440	18%	497,599
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	RENTS-LEASE	022	34,015	33,861	97%	35,222	33,861	97%	276,019	35,222	13%	271,190	13%	285,910	13%	428,980
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	024	33	103	304%	34	103	304%	1,984	34	83%	7,628	83%	5,531	129%	15,300
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	025	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	026	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	027	0	190	0%	0	190	0%	16,401	16,190	99%	16,190	99%	16,907	96%	17,000
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	028	29,457	11,623	39%	42,497	21,722	51%	85,088	83,599	95%	83,599	95%	127,083	156%	223,083
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	029	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	030	0	0	0%	0	0	0%	3,538	4,402	124%	4,402	124%	5,967	151%	24,967
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	035	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	037	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	039	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	040	0	0	0%	0	0	0%	0	88,029	0%	88,029	0%	0	0%	89,000
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	042	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	048	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	049	0	0	0%	0	0	0%	1,365	1,385	100%	6,442	110%	6,442	110%	14,716
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	054	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	057	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	061	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	064	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	066	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	067	29,475	0	0%	29,073	0	0%	180,239	183,733	102%	209,809	116%	373,195	196%	573,195
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	069	135,720	154,420	114%	147,845	104%	1,354,165	1,352,222	100%	1,475,145	92%	2,517,860	171%	2,517,860	
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	070	59	86	144%	1,959	57	150%	1,959	2,517	128%	1,877	134%	3,700	200%	3,700
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	080	0	0	0%	0	0	0%	10,861	443	4%	13,196	3%	16,000	12%	16,000
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	082	354	25	7%	405	6%	10,861	443	4%	13,196	3%	16,000	12%	16,000	
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	102	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	103	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	104	430	494	115%	682	72%	4,789	3,456	72%	7,593	46%	11,001	14%	11,001	
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	109	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	110	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	112	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	113	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	114	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	115	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	116	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	117	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	118	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC1029	LOTTERY DIVISION	119	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC8007	SALARY ADJUSTMEN	219	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC8007	SALARY ADJUSTMEN	219	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC8008	BENEFIT ADJUSTMEN	220	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC8008	BENEFIT ADJUSTMEN	220	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMALL OTHER	8300	NH LOTTERY CC8008	BENEFIT ADJUSTMEN	220	0	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMAGENCY TOTALS	CATEGORY TOTALS			225,305	200,797	89%	274,077	73%	1,939,566	2,015,619	104%	2,271,825	89%	3,940,997	174%	3,940,997	174%	8,149,717
2015	013	83	NH LOTTERY COMM083	NH LOTTERY COMMAGENCY TOTALS	CATEGORY TOTALS			608,897	507,862	83%	628,645	81%	4,272,948	4,129,423	97%	4,759,446	87%	8,149,717	196%	8,149,717	196%	18,149,717
2015	010	84	REVENUE ADMIN1084	REVENUE ADMIN1084	WAREHOUSE - TRANK010	FT EMPLOYEE	PERSONAL SE	0	0%	0%	0	0%	0%	0	0	0%	0	0%	0	0%	0	0
2015	010	84	REVENUE ADMIN1084	REVENUE ADMIN1084	ADMINISTRATION 010	PERSONAL SE	0	0%	0%	0%	0	0%	0%	0	0	0%	0	0%	0	0%	0	0
2015	010	84	REVENUE ADMIN1084	REVENUE ADMIN1084	ADMINISTRATION 011	PERSONAL SE	35,815	35,993	100%	41,565	87%	279,554	310,647	111%	324,342	96%	576,143	176%	576,143	176%	1,292,143	
2015	010	84	REVENUE ADMIN1084	REVENUE ADMIN1084	ADMINISTRATION 011	PERSONAL SE	9,070	9,274	102%	9,346	99%	68,192	69,653	102%	70,269	99%	121,674	173%	121,674	173%	273,674	
2015	010	84	REVENUE ADMIN1084	REVENUE ADMIN1084	ADMINISTRATION 012	PERSONAL SE	7,815	7,915	101%	8,915	114%	61,874	59,332	96%	61,874	100%	93,666	151%	93,666	151%	205,666	
2015	010	84	REVENUE ADMIN1084	REVENUE ADMIN1084	ADMINISTRATION 013	PERSONAL SE	13,255	12,964	98%	15,236	85%	95,717	97,242	102%	110,928	88%	170,377	153%	170,377	153%	380,377	
2015	010	84	REVENUE ADMIN1084	REVENUE ADMIN1084	ADMINISTRATION 014	PERSONAL SE	9,002	9,787	109%	9,369	104%	66,090	73,183	111%	68,787	106%	120,612	176%	120,612	176%	271,612	
2015	010	84	REVENUE ADMIN1084	REVENUE ADMIN1084	ADMINISTRATION 015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0	0	0
2015	010	84	REVENUE ADMIN1084	REVENUE ADMIN1084	ADMINISTRATION 017	FT EMPLOYEE	0	0														

2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8705	ADMIN & STAND	8980	ADMINISTRATION AN023	SHARED SERV	0	0.0%	629.00	0	0.0%	0	0.0%	4,403.00	7,548			
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8705	ADMIN & STAND	8980	ADMINISTRATION AN039	TELECOMMUN	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0			
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8705	ADMIN & STAND	8980	ADMINISTRATION AN040	INDIRECT COS	0	0.0%	0.00	0	0.0%	42,433.00	0.0%	110,238.00	0			
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8705	ADMIN & STAND	8980	ADMINISTRATION AN042	ADDITIONAL F	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0			
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8705	ADMIN & STAND	8980	ADMINISTRATION AN044	DEBT SERVICE	17,276	0.0%	16,860.00	17,276	100.0%	16,226.94%	16,860.96%	84,953	0			
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8705	ADMIN & STAND	8980	ADMINISTRATION AN047	OWN FORCES	0	0.0%	169.00	0	0.0%	0	0.0%	1,180.00	2,022			
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8705	ADMIN & STAND	8980	ADMINISTRATION AN048	CONTRACTUA	210	2,337.113%	392.996%	7,558	95.7511267%	14,123.078%	138,817	0				
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8705	ADMIN & STAND	8980	ADMINISTRATION AN049	TRANSFER	7,292	6,190.87%	70,862	60,626	46.9727%	67,872	84,251	0				
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8705	ADMIN & STAND	8980	ADMINISTRATION AN082	WORKERS CO	0	0.0%	768.00	0	0.0%	0	0.0%	5,377.00	9,218			
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8705	ADMIN & STAND	8980	ADMINISTRATION AN064	RET PENSION	2,422	0.0%	3,469.00	17,614	15,088.86%	25,224.60%	43,230	0				
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8705	ADMIN & STAND	8980	ADMINISTRATION AN070	IN STATE TRA	0	397.0%	0.00	3,270	5,095.156%	4,586.112%	13,286	0				
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8705	ADMIN & STAND	8980	ADMINISTRATION AN080	OUT OF STATE	1,000	0.0%	2,150.00	2,236	2,500.12%	4,813.00	5,000	0				
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8705	ADMIN & STAND	8980	ADMINISTRATION AN099	FLG	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0			
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8710	TRAINING	8902	LAW ENFORCEMENT	030	EQUIPMENT N	0	0.0%	22,767.00	0	0.0%	273,199.00	159,366.171%	273,199	0		
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8710	TRAINING	8902	LAW ENFORCEMENT	048	CONTRACTUA	0	0.0%	0.00	0	0.0%	9,817.00	0.0%	13,229	0		
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8710	TRAINING	8902	LAW ENFORCEMENT	999	FLG	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0		
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8710	TRAINING	8999	TRAINING	022	FOOD INSTITU	15,019	11,606.67%	19,722.00	126,369	136,033.08%	165,962.52%	283,500	0			
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8710	TRAINING	8999	TRAINING	022	RENTS-LEASE	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0		
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8710	TRAINING	8999	TRAINING	026	MAINT OTHER	0	0.0%	0.00	464	0.0%	3,125.00	3,125	0			
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8710	TRAINING	8999	TRAINING	024	ORGANIZATION	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0		
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8710	TRAINING	8999	TRAINING	039	EQUIPMENT N	13,460	1,640.00%	16,840.00	13,850	15,671.13%	17,414.88%	28,129	0			
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8710	TRAINING	8999	TRAINING	042	ADDITIONAL F	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0		
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8710	TRAINING	8999	TRAINING	047	OWN FORCES	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0		
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8710	TRAINING	8999	TRAINING	049	TRANSFER TO	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0		
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8710	TRAINING	8999	TRAINING	064	RET PENSION	6,110	0.0%	6,080.00	41,742	31,222.00%	41,631.00%	71,121	0			
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8710	TRAINING	8999	TRAINING	067	TRAINING OF F	19,359	11,303.58%	26,638.42%	112,641	112,826.100%	154,994.73%	302,999	0			
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8710	TRAINING	8999	TRAINING	070	IN STATE TRA	0	0.0%	136.00	0	0.0%	1,450.00	954.15%	1,635	0		
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8710	TRAINING	8999	TRAINING	073	GRANTS NON	0	1,000.0%	0.00	6,675	5,700.85%	22,321.26%	50,037	0			
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8710	TRAINING	8999	TRAINING	081	FLG	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0		
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8715	CORRECTIONS	8310	CORRECTIONS	021	FOOD INSTITU	0	0.0%	9,707	6,401.56%	11,299.57%	18,612	0				
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8715	CORRECTIONS	8310	CORRECTIONS	022	RENTS-LEASE	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0		
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8715	CORRECTIONS	8310	CORRECTIONS	026	ORGANIZATION	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0		
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8715	CORRECTIONS	8310	CORRECTIONS	039	TELECOMMUN	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0		
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8715	CORRECTIONS	8310	CORRECTIONS	064	RET PENSION	800	0.0%	1,431.00	7,912	5,081.64%	14,155.36%	25,101	0			
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8715	CORRECTIONS	8310	CORRECTIONS	070	IN STATE TRA	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0		
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8715	CORRECTIONS	8310	CORRECTIONS	999	FLG	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0		
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8720	WORKERS COM	8139	WORKERS COMPEN	038	FINEMPLOYE	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0		
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8720	WORKERS COM	8139	WORKERS COMPEN	062	WORKERS CO	0	0.0%	0.00	26,691.00	0.0%	0.00	9,218	0			
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	8720	WORKERS COM	8139	WORKERS COMPEN	999	FLG	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0		
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAIALL OTHER	91713			53,797.59%	138,090.39%	478,905	956,660.189%	814,408.111%	1,796,056	0	0.0%	0	0.0%	0.00	0		
2015	010	87	POLICE STDS - TRAI087	POLICE STDS - TRAI AGENCY TOTALS	252,933			209,336.65%	328,591.64%	1,651,091	2,029,015.123%	2,172,697.93%	4,153,579	0	0.0%	0	0.0%	0.00	0		
2015	010	89	TAX - LAND APPEAL089	TAX - LAND APPEAL FULL TIME PERSO	8900	BOARD OF TAX	1241	BOARD OF TAX - LAN010	PERSONAL SE	17,610	18,511.29%	20,465.91	141,295	155,242.00%	271,560	0	0.0%	0.00	0		
2015	010	89	TAX - LAND APPEAL089	TAX - LAND APPEAL FULL TIME PERSO	8900	BOARD OF TAX	1241	BOARD OF TAX - LAN011	PERSONAL SE	17,062	17,536.103%	17,792.99%	130,116	134,951.104%	135,682.99%	234,934	0	0.0%	0.00	0	
2015	010	89	TAX - LAND APPEAL089	TAX - LAND APPEAL FULL TIME PERSO	8900	BOARD OF TAX	1241	BOARD OF TAX - LAN017	FT EMPLOYEE	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0			
2015	010	89	TAX - LAND APPEAL089	TAX - LAND APPEAL FULL TIME PERSO	8900	BOARD OF TAX	1241	BOARD OF TAX - LAN019	HOLIDAY PAY	0	0.0%	0.00	100	0.0%	100.00	100	0	0.0%	0.00	0	
2015	010	89	TAX - LAND APPEAL089	TAX - LAND APPEAL FULL TIME PERSONNEL TOTALS	8900	BOARD OF TAX	1241	BOARD OF TAX - LAN050	PERSONAL SE	34,679	36,107.00%	38,255.94%	284,808	276,214.104%	292,124.95%	506,598	0	0.0%	0.00	0	
2015	010	89	TAX - LAND APPEAL089	TAX - LAND APPEAL PART TIME TEMP PERSONNEL TOTALS	8900	BOARD OF TAX	1241	BOARD OF TAX - LAN060	BENEFITS	1,194	122.10%	1,554.86	6,557	7,301.111%	8,535.86%	16,576	0	0.0%	0.00	0	
2015	010	89	TAX - LAND APPEAL089	TAX - LAND APPEAL BENEFITS TOTALS	8900	BOARD OF TAX	1241	BOARD OF TAX - LAN060	BENEFITS	21,082	20,967.99%	24,451.86%	141,793	139,544.98%	164,455.86%	280,117	0	0.0%	0.00	0	
2015	010	89	TAX - LAND APPEAL089	TAX - LAND APPEAL BENEFITS TOTALS	8900	BOARD OF TAX	1241	DEFAULT ACCOUNTING	060	BENEFITS	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0		
2015	010	89	TAX - LAND APPEAL089	TAX - LAND APPEAL BENEFITS TOTALS	8900	BOARD OF TAX	1241	WORKERS COMPEN	038	BENEFITS	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0		
2015	010	89	TAX - LAND APPEAL089	TAX - LAND APPEAL BENEFITS TOTALS	8900	ERP GRANTS	8902	ACTIVITY ACCT AGY	060	BENEFITS	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0		
2015	010	89	TAX - LAND APPEAL089	TAX - LAND APPEAL BENEFITS TOTALS	8900	BOARD OF TAX	1241	BOARD OF TAX - LAN046	CONSULTANTS	21,082	20,967.99%	24,451.86%	141,793	139,544.98%	164,455.86%	280,117	0	0.0%	0.00	0	
2015	010	89	TAX - LAND APPEAL089	TAX - LAND APPEAL CONSULTANTS TOTALS	8900	BOARD OF TAX	1241	BOARD OF TAX - LAN046	CONSULTANTS	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0			
2015	010	89	TAX - LAND APPEAL089	TAX - LAND APPEAL CURRENT EXPENSES	8900	BOARD OF TAX	0008	CATEGORY TOTALS	CURRENT EXP	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0			
2015	010	89	TAX - LAND APPEAL089	TAX - LAND APPEAL CURRENT EXPENSES	8900	BOARD OF TAX	1241	UNRESTRICTED INCO200	CURRENT EXP	1,153	1,308.113%	2,093.62%	5,729	8,095.141%	10,394.78%	18,500	0	0.0%	0.00	0	
2015	010	89	TAX - LAND APPEAL089	TAX - LAND APPEAL CURRENT EXPENSES	8900	BOARD OF TAX	8043	WORKERS COMPEN200	CURRENT EXP	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0			
2015	010	89	TAX - LAND APPEAL089	TAX - LAND APPEAL CURRENT EXPENSES	8900	ERP GRANTS	8902	ACTIVITY ACCT AGY	020	CURRENT EXP	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0		
2015	010	89	TAX - LAND APPEAL089	TAX - LAND APPEAL ALL OTHER	8900	BOARD OF TAX	1241	CATEGORY TOTALS	1,139	1,308.113%	2,093.62%	5,729	8,095.141%	10,394.78%	18,500	0	0.0%	0.00	0		
2015	010	89	TAX - LAND APPEAL089	TAX - LAND APPEAL ALL OTHER	8900	BOARD OF TAX	1241	BOARD OF TAX - LAN022	RENTS-LEASE	187	187.100%	292.64%	1,309	1,309.100%	2,042.64%	3,500	0	0.0%	0.00	0	
2015	010	89	TAX - LAND APPEAL089	TAX - LAND APPEAL ALL OTHER	8900	BOARD OF TAX	1241	BOARD OF TAX - LAN024	MAINT OTHER	0	0.0%	8.00	58	0.0%	100	100	0	0.0%	0.00	0	
2015	010	89	TAX - LAND APPEAL089	TAX - LAND APPEAL ALL OTHER	8900	BOARD OF TAX	1241	BOARD OF TAX - LAN026	ORGANIZATION	0	0.0%	0.00	200	200.100%	200	100%	200	100%	0	0.0%	0
2015	010	89	TAX - LAND APPEAL089	TAX - LAND APPEAL ALL OTHER	8900	BOARD OF TAX	1241	BOARD OF TAX - LAN027	TRANSFERS T	554	567.102%	800.70%	14,189	17,824.126%	20,704.96%	30,085	0	0.0%	0.00	0	
2015	010	89	TAX - LAND APPEAL089	TAX - LAND APPEAL ALL OTHER	8900	BOARD OF TAX	1241	BOARD OF TAX - LAN028	FLG	8,750	4,411.76%	11,161.00%	21,253	28,790.54%	27,155.16%	57,962	0	0.0%	0.00	0	
2015	010	89	TAX - LAND APPEAL089	TAX - LAND APPEAL ALL OTHER	8900	BOARD OF TAX	1241	BOARD OF TAX - LAN029	INTRA-AGENC	0	0.0%	0.00	0	0.0%	0	0.0%	0.00	0			
2015	010	89	TAX - LAND APPEAL089	TAX - LAND APPEAL ALL OTHER	8900	BOARD OF TAX	1241	BOARD OF TAX - LAN030	EQUIPMENT N	0	0.0%	0.00	7,000	0.0%	0	0.0%	0.00	0			
2015	010	89	TAX - LAND APPEAL089	TAX - LAND APPEAL ALL OTHER	8900	BOARD OF TAX	1241	BOARD OF TAX - LAN035	SHARED SERV</												

2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4211	CHILD DEVELOP 2976	CHILD DEVELOPMENT012	PERSONAL SE	6,126	6,264 102%	6,272 100%	46,158	47,144 102%	47,256 100%	82,484
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4211	CHILD DEVELOP 2976	CHILD DEVELOPMENT012	FT EMPLOYEE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4211	CHILD DEVELOP 2976	CHILD CARE DVL P-010	PERSONAL SE	24,330	19,556 80%	22,355 92%	184,613	149,810 81%	169,399 88%	286,165
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4211	CHILD DEVELOP 2979	CHILD CARE DVL P-010	FT EMPLOYEE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4211	CHILD DEVELOP 2979	HEAD START STATE 010	PERSONAL SE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4211	CHILD DEVELOP 2979	HEAD START STATE 010	PERSONAL SE	5,782	5,912 102%	6,056 98%	43,282	44,213 102%	45,333 98%	77,568
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4211	JUVENILE JUSTI 7905	JUVENILE JUSTI SER012	PERSONAL SE	452,643	445,967 99%	501,269 99%	3,136,165	3,363,121 107%	3,473,989 97%	5,887,741
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4211	JUVENILE JUSTI 7905	JUVENILE JUSTI SER012	FT EMPLOYEE	0	0%	6,640 0%	0	0%	0%	79,771
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4211	JUVENILE JUSTI 7905	JUVENILE FIELD SER017	FT EMPLOYEE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4211	JUVENILE JUSTI 7905	OJDP	010	8,879	10,572 103%	10,572 87%	53,591	71,448 133%	63,814 112%	123,170
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4211	JUVENILE JUSTI 7905	OJDP	017	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4211	JUVENILE JUSTI 7907	JAIB	010	10,962	2,466 23%	39,045 6%	26,744	18,444 69%	95,048 89%	111,774
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4211	JUVENILE JUSTI 7907	JAIB	017	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4215	SUNJUNU YOUTH 7909	DIRECTORS OFFICE 010	PERSONAL SE	18,022	21,188 118%	18,782 113%	144,698	165,242 114%	150,807 110%	264,881
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4215	SUNJUNU YOUTH 7909	DIRECTORS OFFICE 012	PERSONAL SE	0	0%	6,241 0%	0	0%	43,690 0%	74,897
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4215	SUNJUNU YOUTH 7909	DIRECTORS OFFICE 017	FT EMPLOYEE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4215	SUNJUNU YOUTH 7909	DIRECTORS OFFICE 018	PERSONAL SE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4215	SUNJUNU YOUTH 7910	SYSC BUSINESS OFF 010	PERSONAL SE	3,977	0	2,518 0%	29,533	0	18,702 0%	29,071
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4215	SUNJUNU YOUTH 7910	SYSC BUSINESS OFF 017	FT EMPLOYEE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4215	SUNJUNU YOUTH 7910	SYSC BUSINESS OFF 018	PERSONAL SE	16,042	19,555 122%	17,702 110%	129,966	148,983 115%	143,413 104%	256,863
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4215	SUNJUNU YOUTH 7913	MATERIAL MGT & F0019	PERSONAL SE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4215	SUNJUNU YOUTH 7913	MATERIAL MGT & F0019	HOLIDAY PAY	1,817	1,369 75%	1,617 85%	6,081	4,820 79%	5,414 89%	8,170
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4215	SUNJUNU YOUTH 7914	MAINTENANCE 010	PERSONAL SE	33,985	32,401 95%	33,484 97%	260,094	250,811 96%	256,253 98%	477,668
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4215	SUNJUNU YOUTH 7914	MAINTENANCE 017	FT EMPLOYEE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4215	SUNJUNU YOUTH 7914	MAINTENANCE 019	HOLIDAY PAY	321	645 201%	536 120%	1,261	1,391 110%	2,108 96%	2,376
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4215	SUNJUNU YOUTH 7915	HEALTH SERVICES 010	PERSONAL SE	43,758	46,688 107%	46,016 105%	349,400	354,455 101%	367,136 103%	629,322
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4215	SUNJUNU YOUTH 7915	HEALTH SERVICES 017	FT EMPLOYEE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4215	SUNJUNU YOUTH 7915	HEALTH SERVICES 019	HOLIDAY PAY	4,691	4,178 89%	4,982 84%	17,194	13,455 78%	18,262 74%	26,627
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4215	SUNJUNU YOUTH 7916	REHABILITATIVE PR010	PERSONAL SE	232,443	230,059 99%	273,773 99%	1,611,284	1,722,956 107%	1,613,573 100%	2,778,911
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4215	SUNJUNU YOUTH 7916	REHABILITATIVE PR010	FT EMPLOYEE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4215	SUNJUNU YOUTH 7916	REHABILITATIVE PR019	HOLIDAY PAY	17,197	20,536 119%	25,810 99%	65,162	76,155 117%	97,814 78%	144,707
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4215	SUNJUNU YOUTH 7917	REHABILITATIVE EDU010	PERSONAL SE	152,744	109,846 72%	130,038 84%	1,211,729	1,067,860 88%	1,031,601 104%	1,749,424
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4215	SUNJUNU YOUTH 7917	REHABILITATIVE EDU017	FT EMPLOYEE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4215	SUNJUNU YOUTH 7918	JUVENILE DETENTION019	PERSONAL SE	31,370	27,050 86%	33,473 81%	236,362	215,361 91%	252,231 85%	406,743
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4215	SUNJUNU YOUTH 7918	JUVENILE DETENTION019	FT EMPLOYEE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4215	SUNJUNU YOUTH 7918	JUVENILE DETENTION019	HOLIDAY PAY	3,372	2,883 86%	5,593 52%	10,867	9,634 89%	18,026 53%	24,136
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4215	SUNJUNU YOUTH 7919	CHAPTER 1 NEGLECT017	PERSONAL SE	2,528	2,687 106%	2,450 110%	20,921	20,390 97%	20,278 101%	33,846
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4215	SUNJUNU YOUTH 7919	CHAPTER 1 NEGLECT017	FT EMPLOYEE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4220	MINORITY HEAL 7921	MINORITY HEALTH 7920	PERSONAL SE	12,096	12,570 104%	13,300 109%	91,638	95,790 95%	100,730 98%	165,511
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4220	MINORITY HEAL 7921	MINORITY HLTH REFLOJ02	PERSONAL SE	5,782	5,912 102%	5,974 99%	43,282	44,213 102%	44,713 99%	77,568
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4220	MINORITY HEAL 7921	MINORITY HLTH REFLOJ02	FT EMPLOYEE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4220	MINORITY HEAL 7922	REFUGEE SERVICES 010	PERSONAL SE	7,644	12,122 159%	7,742 157%	57,246	81,483 142%	57,979 141%	102,365
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4220	MINORITY HEAL 7922	REFUGEE SERVICES 017	FT EMPLOYEE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4220	MINORITY HEAL 7923	MINORITY HEAL 7923	PERSONAL SE	3,570	3,570 100%	3,570 100%	12,167	19,655 162%	54,159 38%	54,159
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4220	MINORITY HEAL 7924	HEALTH PROF OPP0017	FT EMPLOYEE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4220	MINORITY HEAL 7924	HEALTH PROF OPP0059	TEMP FULL TM	11,396	7,142 63%	11,001 65%	103,476	53,402 52%	99,889 53%	157,117
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4230	HOMELESS & HK 7927	HOUSING - SHELTER 010	PERSONAL SE	4,383	5,045 115%	5,072 99%	34,371	37,506 109%	39,775 94%	68,408
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4230	HOMELESS & HK 7927	HOUSING - SHELTER 017	FT EMPLOYEE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4230	HOMELESS & HK 7929	EMERGENCY SHELTER010	PERSONAL SE	18,816	24,336 129%	20,339 119%	155,794	173,669 111%	168,862 103%	314,004
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4230	HOMELESS & HK 7929	EMERGENCY SHELTER017	FT EMPLOYEE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4230	HOMELESS & HK 7929	EMERGENCY SHELTER018	PERSONAL SE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4230	CHILD SUPPORT 7929	CHILD SUPPORT SER010	PERSONAL SE	460,168	450,356 98%	460,490 98%	3,470,616	3,535,257 102%	3,473,046 102%	6,084,166
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4230	CHILD SUPPORT 7929	CHILD SUPPORT SER012	PERSONAL SE	6,552	7,233 110%	6,765 107%	50,543	68,734 136%	52,185 132%	89,392
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4230	CHILD SUPPORT 7929	CHILD SUPPORT SER017	FT EMPLOYEE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4230	CHILD SUPPORT 7929	CHILD SUPPORT LEG010	PERSONAL SE	83,767	84,756 101%	84,800 100%	678,515	660,771 97%	686,888 96%	1,178,922
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4230	CHILD SUPPORT 7929	CHILD SUPPORT LEG017	FT EMPLOYEE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV FULL TIME PERSO4230	CHILD SUPPORT 7929	CHILD SUPPORT LEG018	PERSONAL SE	2,880,155	2,821,318 98%	3,078,232 92%	21,120,226	21,599,823 102%	22,405,499 96%	38,909,200
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV PART TIME TEMP 4210	CHILD PROTECT 1238	STAY GRANT 018	PERSONAL SE	0	0%	0%	0	1,816 0%	0%	15,000
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV PART TIME TEMP 4210	CHILD PROTECT 2956	OFFICE OF DIRECTOR050	PERSONAL SE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV PART TIME TEMP 4210	CHILD PROTECT 2957	CHILD PROTECTION 050	PERSONAL SE	0	0%	0%	0	0%	1%	2
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV PART TIME TEMP 4210	CHILD PROTECT 2960	ORGL LEARNINGS&U060	PERSONAL SE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV PART TIME TEMP 4210	CHILD PROTECT 2961	FOSTER CARE HEAL050	PERSONAL SE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV PART TIME TEMP 4210	CHILD PROTECT 2962	BUREAU OF ADMIN 010	PERSONAL SE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV PART TIME TEMP 4210	CHILD PROTECT 2970	TEEN INDEPENDENT 050	PERSONAL SE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV PART TIME TEMP 4210	CHILD PROTECT 2973	PROMOTING SAFE S1060	PERSONAL SE	6,126	7,291 119%	5,829 125%	62,333	53,278 85%	59,305 90%	95,401
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV PART TIME TEMP 4210	CHILD PROTECT 2974	ADOPTION SERVICES050	PERSONAL SE	0	0%	0%	0	0%	0%	1
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV PART TIME TEMP 4211	CHILD DEVELOP 2976	CHILD DEVELOPMENT050	PERSONAL SE	0	0%	0%	0	0%	0%	1
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV PART TIME TEMP 4211	CHILD DEVELOP 2976	CHILD CARE DVL P-010	FT EMPLOYEE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV PART TIME TEMP 4211	CHILD DEVELOP 2979	CHILD CARE DVL P-010	PERSONAL SE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV PART TIME TEMP 4211	CHILD DEVELOP 2979	HEAD START STATE 050	PERSONAL SE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV PART TIME TEMP 4214	JUVENILE JUSTI 7905	JUVENILE FIELD SER010	PERSONAL SE	0	0%	0%	0	0%	0%	1
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV PART TIME TEMP 4214	JUVENILE JUSTI 7905	OJDP	050	2,486	2,644 107%	2,486 100%	25	0%	0%	1
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV PART TIME TEMP 4215	SUNJUNU YOUTH 7909	DIRECTORS OFFICE 010	PERSONAL SE	2,486	2,764 111%	364,759%	5,102	20,803 408%	748 2,783%	2,562
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV PART TIME TEMP 4215	SUNJUNU YOUTH 7910	SYSC BUSINESS OFF 050	PERSONAL SE	2,317	0	903 0%	29,933	0	11,820 0%	18,803
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV PART TIME TEMP 4215	SUNJUNU YOUTH 7913	MATERIAL MGT & F0050	PERSONAL SE	833	0	1,090 0%	10,812	0	14,161 0%	14,161
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV PART TIME TEMP 4215	SUNJUNU YOUTH 7914	MAINTENANCE 050	PERSONAL SE	1,487	1,580 106%	1,607 98%	10,792	12,413 115%	11,681 106%	22,108
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERV PART TIME TEMP 4215	SUNJUNU YOUTH 7914	HEALTH SERVICES 050	PERSONAL SE	81,049	66,8					

2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	BENEFITS TOTALS420	HOMELESS & H/ 7928	EMERGENCY SHELTER60	BENEFITS	10,180	12,904 127%	12,541 103%	80,744	79,070 98%	99,470	163,918
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	BENEFITS TOTALS420	HOMELESS & H/ 7928	EMERGENCY SHELTER60	BENEFITS	292,515	278,238 95%	335,802 83%	1,881,810	1,825,093 97%	2,160,295	84%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	BENEFITS TOTALS420	HOMELESS & H/ 7928	EMERGENCY SHELTER60	BENEFITS	45,420	45,420 100%	54,413 120%	298,142	298,142 100%	352,333	120%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	BENEFITS TOTALS420	HOMELESS & H/ 7928	EMERGENCY SHELTER60	BENEFITS	1,817,600	1,767,299 97%	2,091,942 84%	11,584,675	11,380,444 98%	13,301,605	85%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0 0%	0	0 0%	0	10,000
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0 0%	0	0 0%	0	10,000
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4210	CHILD PROTECT1238	STAY GRANT	020	1,955	1,294 66%	2,102 62%	9,321	8,903 96%	10,024	89%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4210	CHILD PROTECT1238	STAY GRANT	020	3,591	5,082 142%	4,453 114%	30,047	44,383 148%	37,257	119%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0 0%	0	0 0%	0	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0 0%	0	0 0%	0	0
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4210	CHILD PROTECT1238	STAY GRANT	020	145	0 0%	0 0%	0	0 0%	0	500
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4210	CHILD PROTECT1238	STAY GRANT	020	1,207	930 77%	1,279 73%	7,661	6,412 84%	8,120	79%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4210	CHILD PROTECT1238	STAY GRANT	020	342	0 0%	0 0%	1,152	1,302 113%	1,593	82%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0 0%	79	0 0%	255	22%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0 0%	3,609	3,535 98%	3,641	97%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0 0%	209	2,770 1,324%	298	92%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4210	CHILD PROTECT1238	STAY GRANT	020	84	0 0%	0 0%	1,943	1,097 67%	4,386	90%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0 0%	1,358	55 4%	3,708	11%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4210	CHILD PROTECT1238	STAY GRANT	020	10	35 350%	0 0%	2,286	4,270 186%	6,521	117%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4211	CHILD DEVELOP2979	HEAD START STATE	020	369	35 9%	2,429	3,580 147%	3,274	109%	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4211	CHILD DEVELOP2979	HEAD START STATE	020	0	0 0%	0 0%	340	2,784 820%	1,757	158%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4214	JUVENILE JUSTI7905	JUVENILE FIELD SER020	CURRENT EXP	5,019	1,344 132%	1,052 128%	22,100	28,068 127%	22,805	123%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4214	JUVENILE JUSTI7905	JUVENILE FIELD SER020	CURRENT EXP	0	0 0%	0 0%	1,130	1,130 100%	1,130	100%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4214	JUVENILE JUSTI7907	JAIBG	020	2	10,029 447 723%	2,432 284%	20,512	20,544 100%	21,241	96%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4215	SUNJUNU YOUTH7909	DIRECTOR'S OFFICE	020	181	362 200%	183 197%	2,654	2,273 86%	2,690	84%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4215	SUNJUNU YOUTH7910	SYSC BMSG OFF	020	288	139 48%	723 191%	1,336	2,749 205%	3,354	82%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4215	SUNJUNU YOUTH7913	MATERIAL MGT & F0020	CURRENT EXP	4,342	7,324 169%	6,757 108%	36,609	44,820 122%	56,994	79%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4215	SUNJUNU YOUTH7913	MATERIAL MGT & F0020	CURRENT EXP	0	0 0%	0 0%	189	68 36%	45	80%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4215	SUNJUNU YOUTH7915	HEALTH SERVICES	020	318	615 194%	1,768 35%	3,700	4,204 114%	20,586	20%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4215	SUNJUNU YOUTH7916	REHABILITATIVE PR020	CURRENT EXP	2,849	3,750 114%	10,166	10,745 106%	13,778	80%	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4215	SUNJUNU YOUTH7917	REHABILITATIVE EDU020	CURRENT EXP	1,216	161 13%	3,169 5%	4,169	8,583 206%	10,866	79%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4215	SUNJUNU YOUTH7918	INMATEL DETER020	CURRENT EXP	0	0 0%	0 0%	0	0 0%	0	130%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4215	SUNJUNU YOUTH7920	DCL - SUBSTANCE AR020	CURRENT EXP	0	15 0%	0 0%	0	0 0%	0	182
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4220	MINORITY HEAL7921	MINORITY HLTH/REFUG020	CURRENT EXP	315	150 48%	560 27%	1,160	971 84%	2,082	47%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4220	MINORITY HEAL7922	REFUGEE SERVICES	020	0	0 0%	0 0%	1,353	7 1%	1,249	1%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4220	MINORITY HEAL7923	OMN PARTNERSHIP G020	CURRENT EXP	0	0 0%	0 0%	827	78 9%	1,082	9%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4220	MINORITY HEAL7924	OMN PARTNERSHIP G020	CURRENT EXP	0	0 0%	0 0%	4,613	4,613 100%	4,613	100%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4230	HOMELESS & H/ 7926	PATH GRANT	020	290	0 0%	337 0%	5,811	606 10%	6,752	9%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4230	HOMELESS & H/ 7927	HOUSING - SHELTER	020	601	131 22%	1,956 7%	1,330	4,169 313%	4,324	96%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4230	HOMELESS & H/ 7928	EMERGENCY SHELTER60	CURRENT EXP	57	25 44%	75 33%	707	229 32%	931	95%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4230	HOMELESS & H/ 7928	EMERGENCY SHELTER60	CURRENT EXP	1,819	6,828 375%	10,811 59%	48,005	68,323 101%	118,568	101%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4270	CHILD SUPPORT7930	CHILD SUPPORT LEG020	CURRENT EXP	1,466	548 37%	1,716 33%	12,526	12,474 100%	14,661	85%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	CURRENT EXPENS4270	CHILD SUPPORT7930	CHILD SUPPORT LEG020	CURRENT EXP	35,251	40,360 114%	49,215 82%	285,332	332,122 116%	387,962	86%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	5,000
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210	CHILD PROTECT1238	STAY GRANT	020	0	0 0%	0	0 0%	0	1 0%
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVI	ALL OTHER	4210									

2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	TEEN INDEPENDENT	041	AUDIT FUND S	1,821	199	83%	240	1,998	24%	251	79%	406		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	TEEN INDEPENDENT	070	IN STATE TRA	3,272	457	24%	2,231	20%	8,556	4,506	52%	15,677		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	TEEN INDEPENDENT	070	OUT OF STATE	1,460	140	10%	1,040	7%	1,440	14%	1,440			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	TEEN INDEPENDENT	102	CONTRACTS F	0	0%	0%	11,138	11,850	106%	11,149	106%	12,000		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	TEEN INDEPENDENT	502	PAYMENTS TC	67	400	599%	17,181	10,559	32%	11,499	54%	17,553		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	TEEN INDEPENDENT	999	FCGL	0	0%	0%	0	0%	0%	0%	0			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	ADOLESCENT AFTER	041	AUDIT FUND S	0	23	0%	77	36	46	60%	78			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	ADOLESCENT AFTER	099	PAYMENTS TC	59	59	100%	46,977	761%	73,746	64%	77,414			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	ADOLESCENT AFTER	999	FCGL	0	0%	0%	0	0%	0%	0%	0			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	ADOLESCENT PURCH	041	AUDIT FUND S	0	2	100%	21	21	100%	21	100%	21		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	ADOLESCENT PURCH	099	PAYMENTS TC	200	725	362%	126	574%	20,175	19,019	94%	20,054		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	PROMOTING SAFE-S1039	TELECOMMUN	0	0%	0%	0	0%	0%	0	0%	0			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	PROMOTING SAFE-S1039	TELECOMMUN	0	0%	0%	0	0%	0%	0	0%	0			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	PROMOTING SAFE-S1041	AUDIT FUND S	31	30	98%	33	93%	424	378	89%	620			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	PROMOTING SAFE-S1041	IN STATE TRA	730	625	86%	10,729	501	125%	10,429	6,764	63%	10,300		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	PROMOTING SAFE-S1080	OUT OF STATE	326	352	107%	5,563	4,748	85%	6,014	78%	10,580			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	PROMOTING SAFE-S1080	CONTRACTS F	14,687	11,183	76%	36,411	31%	92,029	207,340	222%	550,541			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	PROMOTING SAFE-S1099	FCGL	0	0%	0%	0	0%	0%	0	0%	0			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	ADOPTION SERVICES030	EQUIPMENT N	0	0%	0%	0	0%	0%	5,379	0%	20,000			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	ADOPTION SERVICES030	TELECOMMUN	0	21	0%	41	1350%	1,144	350%	500				
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	ADOPTION SERVICES030	EQUIPMENT N	0	13	100%	13	100%	78	6	8%	29			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	ADOPTION SERVICES102	CONTRACTS F	0	0%	0%	54,781	2,026%	54,150	4%	62,424				
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	ADOPTION SERVICES999	FCGL	0	0%	0%	0	0%	0%	0	0%	0			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	PASS THRU GRANTS 571	PASS THRU GR	0	4,650	0%	0	0%	163,747	0%	622,198				
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	PASS THRU GRANTS 999	FCGL	0	0%	0%	0	0%	0%	0	0%	0			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	ADOPTION TRAUMA 041	AUDIT FUND S	0	0	0%	0	0%	26	0%	46				
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	ADOPTION TRAUMA G102	CONTRACTS F	0	20,594	0%	0	0%	271,519	0%	664,002				
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4210	CHILD PROTECT	ADOPTION TRAUMA G999	FCGL	0	0%	0%	0	0%	0%	0	0%	0			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4211	CHILD DEVELOP	CHILD DEVELOPMENT039	TELECOMMUN	0	0%	0%	0	0%	0%	0	0%	0			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4211	CHILD DEVELOP	CHILD DEVELOPMENT039	TELECOMMUN	26	26	100%	30	115%	174	180	103%	399			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4211	CHILD DEVELOP	CHILD DEVELOPMENT070	IN STATE TRA	0	0%	0%	85	67	79%	81	82%	94			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4211	CHILD DEVELOP	CHILD DEVELOPMENT080	OUT OF STATE	0	0%	0%	0	0%	0%	1	0%	1			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4211	CHILD DEVELOP	CHILD DEVELOPMENT999	FCGL	0	0%	0%	0	0%	0%	0	0%	0			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4211	CHILD DEVELOP	CHILD DEVELOPMENT941	AUDIT FUND S	1,558	1,511	97%	10,331	10,109	98%	10,331	98%	17,862			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4211	CHILD DEVELOP	CHILD DEVELOPMENT941	TELECOMMUN	2,291	2,153	94%	16,986	15,981	93%	15,634	93%	26,588			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4211	CHILD DEVELOP	CHILD DEVELOPMENT644	CHILD CARE P	59,938	51,064	85%	119,124	43%	465,652	447,748	96%	925,417			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4211	CHILD DEVELOP	CHILD DEVELOPMENT999	FCGL	0	0%	0%	0	0%	0%	0	0%	0			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4211	CHILD DEVELOP	CHILD CARE DVLV-QL039	TELECOMMUN	0	0%	0%	0	0%	0%	0	0%	0			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4211	CHILD DEVELOP	CHILD CARE DVLV-QL039	TELECOMMUN	146	146	100%	173	118%	1,145	1,243	108%	2,568			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4211	CHILD DEVELOP	CHILD CARE DVLV-QL049	TRANSFER TO	0	170	0%	5,730	3,730	65%	5,278	71%	8,271			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4211	CHILD DEVELOP	CHILD CARE DVLV-QL067	TRAINING OF F	156	0	0%	518	3,329	643%	8,559	99%	20,000			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4211	CHILD DEVELOP	CHILD CARE DVLV-QL070	IN STATE TRA	99	99	100%	1,749	1,163	66%	1,749	66%	3,086			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4211	CHILD DEVELOP	CHILD CARE DVLV-QL080	OUT OF STATE	0	297	0%	8,051	5,612	70%	8,387	67%	9,972			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4211	CHILD DEVELOP	CHILD CARE DVLV-QL099	CONTRACTS F	222,662	245,748	110%	491,754	581,149	118%	1,233,222	212%	2,538,363			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4211	CHILD DEVELOP	CHILD CARE DVLV-QL999	FCGL	0	0%	0%	0	0%	0%	0	0%	0			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4211	CHILD DEVELOP	HEAD START STATE 039	TELECOMMUN	0	0%	0%	0	0%	0%	0	0%	0			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4211	CHILD DEVELOP	HEAD START STATE 041	AUDIT FUND S	9	9	100%	81	75	93%	77	92%	126			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4211	CHILD DEVELOP	HEAD START STATE 070	IN STATE TRA	0	0%	0%	351	757	216%	712	106%	1,471			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4211	CHILD DEVELOP	HEAD START STATE 099	FCGL	0	0%	0%	0	0%	0%	0	0%	0			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4211	CHILD DEVELOP	HEAD START STATE 090	OUT OF STATE	0	0%	0%	1,266	14	1%	1,338	1%	4,117			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4211	CHILD DEVELOP	HEAD START STATE 999	FCGL	0	0%	0%	0	0%	0%	0	0%	0			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4214	JUVENILE JUSTI	JUVENILE FIELD SER023	RENTERS-LEASE	1,561	888	57%	2,118	42%	7,561	7,731	102%	10,259	75%	17,005	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4214	JUVENILE JUSTI	JUVENILE FIELD SER030	EQUIPMENT N	336	0	0%	4,170	0%	12,000	0%	12,000	100%	12,000		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4214	JUVENILE JUSTI	JUVENILE FIELD SER030	EQUIPMENT N	5,814	14,982	258%	6,110	245%	34,453	47,191	137%	36,206	130%	69,000	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4214	JUVENILE JUSTI	JUVENILE FIELD SER040	INDIRECT COS	0	2,212	0%	0	0%	17,602	0%	48,292	0%	48,292		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4214	JUVENILE JUSTI	JUVENILE FIELD SER041	AUDIT FUND S	247	219	87%	2,800	1,773	63%	3,489	83%	3,489			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4214	JUVENILE JUSTI	JUVENILE FIELD SER050	EMPLOYEE TR	8,530	10,580	124%	54,104	55,094	102%	67,154	94%	9,485			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4214	JUVENILE JUSTI	JUVENILE FIELD SER066	EMPLOYEE TR	0	791	0%	0	0%	1,539	0%	3,499				
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4214	JUVENILE JUSTI	JUVENILE FIELD SER070	IN STATE TRA	27,370	26,188	96%	28,276	93%	163,872	166,027	101%	314,928			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4214	JUVENILE JUSTI	JUVENILE FIELD SER080	OUT OF STATE	0	120	0%	3,476	3,580	103%	3,637	98%	3,582			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4214	JUVENILE JUSTI	JUVENILE FIELD SER090	TRANSPORTA	0	210	0%	0	0%	140	0%	60				
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4214	JUVENILE JUSTI	JUVENILE FIELD SER099	FCGL	0	0%	0%	0	0%	0%	0	0%	0			
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4214	JUVENILE JUSTI	OJDP	026	ORGANIZATIO	0	0%	0%	0	0%	0%	0	0%	0		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4214	JUVENILE JUSTI	OJDP	030	EQUIPMENT N	0	0%	0%	133	1,876	1,411%	600	313%	2,081		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4214	JUVENILE JUSTI	OJDP	039	TELECOMMUN	23	52	224%	29	202%	478	385	171%	1,100		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4214	JUVENILE JUSTI	OJDP	050	EMPLOYEE TR	84	67	80%	82	89%	506	427	84%	803		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4214	JUVENILE JUSTI	OJDP	065	BOARD EXPEN	0	0%	0%	202	0%	0%	1,411	0%	2,418		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4214	JUVENILE JUSTI	OJDP	076	IN STATE TRA	605	56	9%	2,488	3,051	123%	3,031	101%	5,186		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4214	JUVENILE JUSTI	OJDP	072	GRANTS FEDE	13,243	4,082	31%	19,706	21%	355,566	269,495	76%	529,248	51%	579,235
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4214	JUVENILE JUSTI	OJDP	080	OUT OF STATE	89	90	100%	7,055	7,593	108%	7,435	102%	9,884		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4214	JUVENILE JUSTI	OJDP	099	FCGL	0	0%	0%	0	0%	0%	0	0%	0		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4214	JUVENILE JUSTI	JAIBG	030	EQUIPMENT N	997	0	0%	1,118	0%	1,628	2,943	181%	1,825	161%	2,943
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4214	JUVENILE JUSTI	JAIBG	039	TELECOMMUN	0	0%	0%	98	119	121%	283	42%	1,100		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4214	JUVENILE JUSTI	JAIBG	041	AUDIT FUND S	14	18	122%	140	120	86%	216	55%	332		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4214	JUVENILE JUSTI	JAIBG	042	CONTRACTS F	0	92	0%	0	0%	0	0%	119	0%	728	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4214	JUVENILE JUSTI	JAIBG	066	EMPLOYEE TR	0	61	0%	0	0						

2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7915	HEALTH SERVICES	100	PRESCRIPTION	34,751	14,09841%	62,80722%	92,872	94,757102%	248,760	248,760		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7915	HEALTH SERVICES	101	MEDICAL PAY	46,655	6,13713%	140,5264%	89,297	163,366183%	167,95056%	577,378	577,378	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7916	REHABILITATIVE PROCG2	0	0	0	0	0	0	0	0	0		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7916	REHABILITATIVE PROCG3	788	RENTS-LEASE	0	836106%	1,11975%	3,422	3,38399%	4,85970%	7,295	7,295	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7916	REHABILITATIVE PROCG3	0	EQUIPMENT N	0	0	0	0	0	1,2840%	2,201	2,201	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7916	REHABILITATIVE PROCG3	153	TELECOMMUN	153	14283%	15691%	6,064	3,05050%	6,18249%	6,200	6,200	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7916	REHABILITATIVE PROCG6	0	EMPLOYEE TR	0	0	0	0	0	7370%	737	737	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7916	REHABILITATIVE PROCG8	150	RENTS-LEASE	150	100%	1,184	1,184	55690%	1,184	1,184		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7916	REHABILITATIVE PROCG8	0	OUT OF STATE	0	0	0	0	0	1,000%	3,566	3,566	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7916	REHABILITATIVE PROCG23	1,522	CLIENT BENEF	1,522	98465%	2,60938%	10,293	11,484112%	17,64765%	33,295	33,295	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7916	REHABILITATIVE PROCG9	0	FCGL	0	0	0	0	0	0	0	0	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7917	REHABILITATIVE EDUJ06	39	RENTS-LEASE	39	100%	1,650%	1,216	1,351112%	1,76071%	4,330	4,330	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7917	REHABILITATIVE EDUJ06	0	ORGANIZATIO	0	0	0	0	0	1470%	252	252	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7917	REHABILITATIVE EDUJ09	38	TELECOMMUN	38	1915%	6132%	1,052	1,517144%	1,70089%	1,856	1,856	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7917	REHABILITATIVE EDUJ06	0	EMPLOYEE TR	0	0	0	0	0	1,12641%	1,126	1,126	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7917	REHABILITATIVE EDUJ07	0	RENTS-LEASE	0	0	0	0	0	17188%	293	293	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7917	REHABILITATIVE EDUJ08	0	OUT OF STATE	0	0	0	0	0	100%	1	1	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7917	REHABILITATIVE EDUJ37	1,201	EDUCATIONAL	1,201	35630%	2,17616%	11,441	10,73694%	20,73052%	31,388	31,388	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7917	REHABILITATIVE EDUJ39	0	FCGL	0	0	0	0	0	0	0	0	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7918	JUVENILE DETENTIONC03	0	JUVENILE DETENTION	0	0	0	0	0	1560%	268	268	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7918	JUVENILE DETENTIONC03	0	EQUIPMENT N	0	0	0	0	0	3600%	617	617	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7918	JUVENILE DETENTIONC09	0	TELECOMMUN	0	0	0	65	162248%	69235%	787	787	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7918	JUVENILE DETENTIONC09	0	IN STATE TRA	0	0	0	0	0	970%	167	167	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7918	JUVENILE DETENTIONC80	0	OUT OF STATE	0	0	0	0	0	10%	1	1	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7918	JUVENILE DETENTIONC80	0	CLIENT BENEF	0	0	0	0	0	5620%	946	946	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7919	JUVENILE DETENTIONC99	0	FCGL	0	0	0	0	0	0	0	0	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7919	CHAPTER 1 NEGLETC039	0	TELECOMMUN	0	0	0	131	8162%	20140%	489	489	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7919	CHAPTER 1 NEGLETC040	0	INDIRECT COS	0	1950%	0	0	1,5510%	0	4,256	4,256	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7919	CHAPTER 1 NEGLETC042	73	ADDITIONAL F	73	100%	10377%	463	538117%	61933%	1,398	1,398	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7919	CHAPTER 1 NEGLETC99	0	FCGL	0	0	0	0	0	0	0	0	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7920	DOJ - SUBSTANCE AB	0	INDIRECT COS	0	30%	0	0	0	0	73	73	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4215	SUNJUNU YOUTH 7920	DOJ - SUBSTANCE AB	0	FCGL	0	0	0	0	0	0	0	0	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7921	MINORITY HLTHREFL022	224	RENTS-LEASE	224	11250%	31236%	896	896100%	1,24972%	1,718	1,718	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7921	MINORITY HLTHREFL030	0	FCGL	0	0	0	67	0%	270	270		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7921	MINORITY HLTHREFL030	0	EQUIPMENT N	0	90%	0	0	0	6310%	1,082	1,082	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7921	MINORITY HLTHREFL039	141	TELECOMMUN	141	5338%	7274%	772	858111%	391220%	1,530	1,530	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7921	MINORITY HLTHREFL041	19	AUDIT FUND S	19	19101%	14139%	134	133100%	97139%	166	166	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7921	MINORITY HLTHREFL050	1,148	ORGANIZATIO	1,148	100%	1,2338%	5,326	6,252117%	7,74361%	14,633	14,633	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7921	MINORITY HLTHREFL066	0	EMPLOYEE TR	0	0	0	0	0	10%	2	2	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7921	MINORITY HLTHREFL070	264	IN STATE TRA	264	554210%	2,709117%	4,321	1,96385%	4,13447%	5,848	5,848	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7921	MINORITY HLTHREFL080	0	OUT OF STATE	0	0	0	0	0	2100%	500	500	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7921	MINORITY HLTHREFL081	0	PAYMENTS TO	0	0	0	0	0	1,4580%	2,500	2,500	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7921	MINORITY HLTHREFL089	0	FCGL	0	0	0	0	0	0	0	0	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7922	REFUGEE SERVICES 021	0	FOOD INSTITU	0	0	0	0	0	830%	1,102	1,102	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7922	REFUGEE SERVICES 022	0	RENTS-LEASE	0	0	0	0	0	0	0	0	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7922	REFUGEE SERVICES 026	0	ORGANIZATIO	0	0	0	0	0	230%	270	270	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7922	REFUGEE SERVICES 030	0	EQUIPMENT N	0	0	0	0	0	90%	1,082	1,082	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7922	REFUGEE SERVICES 039	0	MINORITY	0	0	0	114	244233%	714	714		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7922	REFUGEE SERVICES 041	153	AUDIT FUND S	153	208135%	197105%	1,060	82778%	1,36361%	2,284	2,284	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7922	REFUGEE SERVICES 042	579	ADDITIONAL F	579	803139%	86493%	3,636	4,382121%	5,43081%	10,261	10,261	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7922	REFUGEE SERVICES 049	49,861	TRANSFER TO	49,861	19,77640%	48,36141%	337,823	108,46132%	327,65633%	541,598	541,598	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7922	REFUGEE SERVICES 070	229	OUT OF STATE	229	0	0	0	0	75%	2,900	2,900	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7922	REFUGEE SERVICES 080	0	IN STATE TRA	0	5624%	35616%	1,524	1,12874%	2,35448%	4,084	4,084	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7922	REFUGEE SERVICES 080	0	OUT OF STATE	0	0	0	1,402	92066%	1,85912%	9,401	9,401	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7922	REFUGEE SERVICES 102	16,389	CONTRACTS F	16,389	129620791%	43,690297%	349,354	560102160%	93132060%	2,250295	2,250295	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7922	REFUGEE SERVICES 999	0	FCGL	0	0	0	0	0	0	0	0	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7922	REFUGEE SERVICES 030	0	EQUIPMENT N	0	0	0	0	0	50%	500	500	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7923	OMH PARTNERSHIP G03	0	FOOD INSTITU	0	0	0	82	0	500	500		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7923	OMH PARTNERSHIP G09	0	EQUIPMENT N	0	25%	0	0	0	4880%	1,79627%	3,061	3,061
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7923	OMH PARTNERSHIP G04	138	TELECOMMUN	138	2115%	11019%	580	44176%	46295%	1,020	1,020	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7923	OMH PARTNERSHIP G31	4	AUDIT FUND S	4	7176%	6107%	89	3855%	11433%	129	129	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7923	OMH PARTNERSHIP G06	3,149	EMPLOYEE TR	3,149	4870%	4730%	1,965	2,380121%	2,96281%	5,000	5,000	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7923	OMH PARTNERSHIP G06	0	EMPLOYEE TR	0	0	0	120	0	5,000	5,000		
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7923	OMH PARTNERSHIP 070	0	IN STATE TRA	0	980%	0	0	0	6815%	1,181	1,181	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7923	OMH PARTNERSHIP G08	0	OUT OF STATE	0	0	0	0	0	6,4880%	6,488	6,488	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7923	OMH PARTNERSHIP G102	1,850	CONTRACTS F	1,850	43824%	3,30013%	37,156	6,83418%	66,27110%	77,837	77,837	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7924	HEALTH PROF OPP021	0	FOOD INSTITU	0	0	0	1,000	1,014101%	1,12290%	1,122	1,122	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7924	HEALTH PROF OPP030	0	EQUIPMENT N	0	8%	0	0	0	5920%	1,020	1,020	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7924	HEALTH PROF OPP039	33	TELECOMMUN	33	490%	40%	406	37091%	60961%	3,000	3,000	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7924	HEALTH PROF OPP042	46	AUDIT FUND S	46	540%	540%	1,544	1,03132%	1,2370%	2,370	2,370	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7924	HEALTH PROF OPP042	870	ADDITIONAL F	870	1,218140%	1,30893%	5,468	6,732121%	8,21781%	15,529	15,529	
2015	010	95	HHS: COMMISSION042	HHS: HUMAN SERVIALL OTHER	4220	MINORITY HEAL 7924	HEALTH PROF OPP067	0	BOOKS PERIO	0	0	0						

2015	010	95	HHS: COMMISSIONE042	HHS: HUMAN SERVIALI OTHER	4270	CHILD SUPPORT 7930	CHILD SUPPORT LEQ039	TELECOMMUN	4,226	995.24%	5,326.19%	16,804	7,710.46%	21,181.36%	18,919
2015	010	95	HHS: COMMISSIONE042	HHS: HUMAN SERVIALI OTHER	4270	CHILD SUPPORT 7930	CHILD SUPPORT LEQ057	BOOKS PERIOD	0	0%	0%	0	0%	0%	1
2015	010	95	HHS: COMMISSIONE042	HHS: HUMAN SERVIALI OTHER	4270	CHILD SUPPORT 7930	CHILD SUPPORT LEQ071	STATE TRA	1,220	1,630.13%	1,280.13%	12,206	9,066.14%	12,925.70%	30,375
2015	010	95	HHS: COMMISSIONE042	HHS: HUMAN SERVIALI OTHER	4270	CHILD SUPPORT 7930	CHILD SUPPORT LEQ99	FCGL	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE042	HHS: HUMAN SERVIALI OTHER	4270	CHILD SUPPORT 7931	STATE DISBURSEME102	CONTRACTS F	76,096	79,950.105%	129,222.62%	424,909	580,293.137%	1,440.316	0
2015	010	95	HHS: COMMISSIONE042	HHS: HUMAN SERVIALI OTHER	4270	CHILD SUPPORT 7931	STATE DISBURSEME109	FCGL	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE042	HHS: HUMAN SERVIALI OTHER	4270	CHILD SUPPORT 7932	NCES REQUIREME102	CONTRACTS F	0	275,000.0%	91,667.300%	0	275,000.0%	641,667.43%	1,100,000
2015	010	95	HHS: COMMISSIONE042	HHS: HUMAN SERVIALI OTHER	4270	CHILD SUPPORT 7933	ACCESS AND VISIT99	GRANTS FEDE	0	0%	0%	24,788	34,899.141%	106,350.93%	162,190
2015	010	95	HHS: COMMISSIONE042	HHS: HUMAN SERVIALI OTHER	4270	CHILD SUPPORT 7933	ACCESS AND VISIT99	FCGL	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE042	HHS: HUMAN SERVIALI OTHER	4270	CHILD SUPPORT 7934	EXPEDITED IV-D SER949	TRANSFER TO	0	111,124.0%	0%	86,205	480,253.557%	480,412.100%	1,339,687
2015	010	95	HHS: COMMISSIONE042	HHS: HUMAN SERVIALI OTHER	4270	CHILD SUPPORT 7934	EXPEDITED IV-D SER999	FCGL	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE042	HHS: HUMAN SERVIALI OTHER	4270	CHILD SUPPORT 7934	CATEGORY TOTALS		8,980.682%	8,339.676%	11,336.611%	53,949.923	57,692.610%	63,773.820%	113,285.360
2015	010	95	HHS: COMMISSIONE042	HHS: HUMAN SERVIALI OTHER	4270	CHILD SUPPORT 7934	EXEMPTED TOTALS		13,850.050	13,120.28895%	16,495.04758%	88,152.646	92,191.387105%	100,955.79591%	177,452.648
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIFULL TIME PERSO4500	DIV OF FAMILY 6125	DIRECTORS OFFICE 010	PERSONAL SE		61,890	51,551.83%	71,070.73%	487,311	416,508.85%	559,593.74%	977,716
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIFULL TIME PERSO4500	DIV OF FAMILY 6125	DIRECTORS OFFICE 012	PERSONAL SE		12,313	13,061.103%	11,536.113%	93,063	99,931.107%	87,193.115%	156,028
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIFULL TIME PERSO4500	DIV OF FAMILY 6125	DIRECTORS OFFICE 017	EMPLOYEE		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIFULL TIME PERSO4500	DIV OF FAMILY 6125	EMPLOYMENT SUPPG02	PERSONAL SE		108,430	100,906%	113,800.0%	793.198	783,444.99%	848,112.92%	1,460,550
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIFULL TIME PERSO4500	DIV OF FAMILY 6127	EMPLOYMENT SUPPG02	PERSONAL SE		11,909	12,177.102%	12,312.99%	89,740	91,958.102%	92,781.99%	160,651
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIFULL TIME PERSO4500	DIV OF FAMILY 6127	EMPLOYMENT SUPPG07	FT EMPLOYEE		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIFULL TIME PERSO4500	DIV OF FAMILY 6132	DFA FIELD OPERATIO09	PERSONAL SE		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIFULL TIME PERSO4500	DIV OF FAMILY 6132	DFA FIELD OPERATIO09	EMPLOYEE		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIFULL TIME PERSO4500	DIV OF FAMILY 6132	DFA FIELD OPERATIO09	HOLIDAY PAY		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIFULL TIME PERSO4500	DIV OF FAMILY 7148	CSBG	010	PERSONAL SE	4,934	5,045.102%	5,314.95%	37,760	38,623.102%	40,673.95%	69,901
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIFULL TIME PERSO4500	DIV OF FAMILY 7148	CSBG	017	FT EMPLOYEE	0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIFULL TIME PERSO4510	CLIENT SERVICE 7993	CLIENT SVCS - DFA F100	PERSONAL SE		850,195	933,880.110%	992,836.94%	6,211,421	6,846,319.910%	7,253,539.94%	12,470,795
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIFULL TIME PERSO4510	CLIENT SERVICE 7993	CLIENT SVCS - DFA F107	EMPLOYEE		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIFULL TIME PERSO4510	CLIENT SERVICE 7994	CLIENT SVC DCVY FL100	PERSONAL SE		51,635	61,204.119%	54,593.112%	407,263	461,872.113%	430,599.107%	768,626
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIFULL TIME PERSO4510	CLIENT SERVICE 7994	CLIENT SVC DCVY FL017	EMPLOYEE		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIFULL TIME PERSO4510	CLIENT SERVICE 7996	CLIENT ELIG & ENRO010	PERSONAL SE		75,651	78,129.103%	99,279.79%	602,522	556,630.92%	790,697.70%	1,320,750
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIFULL TIME PERSO4510	CLIENT SERVICE 7996	CLIENT ELIG & ENRO012	EMPLOYEE		6,552	14,578.923%	6,455.826%	49,043	97,437.202%	87,899.0%	87,899
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIFULL TIME PERSO4510	CLIENT SERVICE 7996	CLIENT ELIG & ENRO017	FT EMPLOYEE		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIFULL TIME PERSO4510	CLIENT SERVICE 7997	DISABILITY DETERM010	PERSONAL SE		44,998	48,501.108%	53,572.91%	331,318	343,499.104%	394,443.87%	696,126
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIFULL TIME PERSO4510	CLIENT SERVICE 7997	DISABILITY DETERM017	FT EMPLOYEE		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIFULL TIME PERSONNEL TOTALS					1,226,538	1,319.032108%	1,420,771.93%	9,102,639	9,736,219.107%	10,545,962.92%	18,169,403
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIPART TIME TEMP 4500	DIV OF FAMILY 6125	EMPLOYMENT SUPPG050	PERSONAL SE		1,724	3,402.727%	3,402.727%	15,231	15,231.00%	15,231.00%	15,231
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIPART TIME TEMP 4500	DIV OF FAMILY 6127	EMPLOYMENT SUPPG050	PERSONAL SE		4,650	4,828.104%	9,327.52%	40,216	49,033.122%	80,662.01%	152,523
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIPART TIME TEMP 4500	DIV OF FAMILY 6132	DFA FIELD OPERATIO050	PERSONAL SE		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIPART TIME TEMP 4510	CLIENT SERVICE 7993	CLIENT SVCS - DFA F600	PERSONAL SE		5,981	104,843.1753%	22,895.458%	113,857	732,455.643%	438,847.168%	1,366,542
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIPART TIME TEMP 4510	CLIENT SERVICE 7996	CLIENT ELIG & ENRO050	PERSONAL SE		1,724	4,293.8478%	4,293.8478%	122	33,837.6444%	11,039.456%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIPART TIME TEMP PERSONNEL TOTALS					12,527	11,372.9378%	32,221.364%	161,860	830,412.513%	516,590.161%	1,519,667
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAOVERTIME TOTAL4500	DIV OF FAMILY 6125	DIRECTORS OFFICE 010	OVERTIME		115	26.23%	528.5%	525	724.138%	2,412.30%	3,000
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAOVERTIME TOTAL4500	DIV OF FAMILY 6127	EMPLOYMENT SUPPG018	OVERTIME		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAOVERTIME TOTAL4500	DIV OF FAMILY 6132	DFA FIELD OPERATIO018	OVERTIME		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAOVERTIME TOTAL4510	CLIENT SERVICE 7993	CLIENT SVCS - DFA F100	OVERTIME		33,300	61,419.161%	68,214.0%	347,929	475,122.07%	699,011.68%	1,169,760
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAOVERTIME TOTAL4510	CLIENT SERVICE 7996	CLIENT ELIG & ENRO018	OVERTIME		1,412	269.19%	709.38%	6,414	1,513.24%	3,223.47%	5,000
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAOVERTIME TOTAL4510	CLIENT SERVICE 7997	DISABILITY DETERM018	OVERTIME		1,344	3,829.285%	1,372.279%	4,417	17,366.393%	4,507.385%	10,288
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAOVERTIME TOTALS					36,824	65,544.178%	70,824.93%	359,295	494,728.138%	709,173.70%	1,188,055
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIBENEFITS TOTALS4500	DIV OF FAMILY 6125	FOOD PANTRY SUPPG060	BENEFITS		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIBENEFITS TOTALS4500	DIV OF FAMILY 6125	DIRECTORS OFFICE 080	BENEFITS		46,368	37,983.29%	54,883.29%	317,996	255,262.80%	376,442.80%	632,590
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIBENEFITS TOTALS4500	DIV OF FAMILY 6127	EMPLOYMENT SUPPG060	BENEFITS		82,152	73,897.90%	100,013.74%	534,944	484,508.91%	651,252.74%	1,093,490
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIBENEFITS TOTALS4500	DIV OF FAMILY 6132	DFA FIELD OPERATIO060	BENEFITS		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIBENEFITS TOTALS4500	DIV OF FAMILY 6146	TEMP ASSISTING TO N060	BENEFITS		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIBENEFITS TOTALS4500	DIV OF FAMILY 6151	ADMINSTR CH 2291060	BENEFITS		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIBENEFITS TOTALS4500	DIV OF FAMILY 6153	SEPARATE STATE TA060	BENEFITS		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIBENEFITS TOTALS4500	DIV OF FAMILY 6170	OAA APTD GRANTS 060	BENEFITS		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIBENEFITS TOTALS4500	DIV OF FAMILY 6171	ANB GRANTS 060	BENEFITS		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIBENEFITS TOTALS4500	DIV OF FAMILY 6172	REFUGEE GRANTS 060	BENEFITS		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIBENEFITS TOTALS4500	DIV OF FAMILY 6174	STATE GRANTS 060	BENEFITS		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIBENEFITS TOTALS4500	DIV OF FAMILY 6176	STATE ASSIST. NON 060	BENEFITS		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIBENEFITS TOTALS4500	DIV OF FAMILY 7148	CSBG	060	BENEFITS	2,530	2,546.101%	2,766.92%	16,628	16,480.99%	18,178.91%	30,911
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIBENEFITS TOTALS4500	DIV OF FAMILY 7999	DEFAULT ACCOUNT060	BENEFITS		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIBENEFITS TOTALS4500	DIV OF FAMILY 8025	WORKERS COMPEN020	BENEFITS		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIBENEFITS TOTALS4500	DIV OF FAMILY 8031	UNEMPLOYMENT CO060	BENEFITS		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIBENEFITS TOTALS4510	CLIENT SERVICE 7993	CLIENT SVCS - DFA F100	BENEFITS		619,201	756.367122%	767,970.98%	4,009,313	4,594,497.115%	4,972,585.92%	8,407,508
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIBENEFITS TOTALS4510	CLIENT SERVICE 7994	CLIENT SVC DCVY FL060	BENEFITS		44,487	50,852.114%	58,372.87%	293.181	325,990.111%	384,687.95%	673,954
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIBENEFITS TOTALS4510	CLIENT SERVICE 7996	CLIENT ELIG & ENRO060	BENEFITS		64,242	67,526.105%	81,429.83%	424,065	401,687.95%	537,516.75%	890,959
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIBENEFITS TOTALS4510	CLIENT SERVICE 7997	DISABILITY DETERM060	BENEFITS		35,264	36,293.06%	44,200.26%	216,208	214,569.98%	270,859.98%	481,914
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIBENEFITS TOTALS9998	ERP GRANTS 9779	ACTIVITY ACCT AGY 060	BENEFITS		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAIBENEFITS TOTALS					894,280	1,025.402115%	1,109,645.92%	5,812.332	6,293,000.108%	12,211.330	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAI CONSULTANTS T04500	DIV OF FAMILY 6125	DIRECTORS OFFICE 046	CONSULTANTS		618,754	125,611.202%	67,937.185%	3,720,686	194,126.5%	408,517.48%	440,108
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAI CONSULTANTS T04500	DIV OF FAMILY 6127	EMPLOYMENT SUPPG046	CONSULTANTS		0	0%	0%	0	0%	0%	0
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAI CONSULTANTS T04510	CLIENT SERVICE 7993	CLIENT SVCS - DFA F100	CONSULTANTS		447,085	0%	0%	0	4,078.450.0%	0%	12,063.093
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAI CONSULTANTS T04510	CLIENT SERVICE 7997	DISABILITY DETERM046	CONSULTANTS		104,717	85,103.81%	146,327.58%	420,607	357,831.85%	587,737.61%	1,066,749
2015	010	95	HHS: COMMISSIONE045	HHS: TRANSITIONAI CONSULTANTS TOTALS					723,471	657,799.91%	214,264.307%	4,141,293	4,630,407.112%	996,254.465%	13,569,950

2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6162	EMPLOYMENT SUPP6501	PAYMENTS TC	47,417	47,190	100%	43,429	100%	329,137	321,174	98%	301,452	107%	529,539		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6127	EMPLOYMENT SUPP502	PAYMENTS TC	91,300	85,245	71%	102,860	63%	740,636	656,728	89%	834,414	79%	1,400,000		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6132	DFA FIELD OPERAT	RENTERS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6132	DFA FIELD OPERAT	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6132	DFA FIELD OPERAT	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6132	DFA FIELD OPERAT	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6132	DFA FIELD OPERAT	ADDITIONAL FI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6132	DFA FIELD OPERAT	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6132	DFA FIELD OPERAT	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6146	TEMP ASSISTNC TO	AUDIT FUND S	1,156	1,137	98%	1,371	83%	8,537	7,747	91%	10,121	77%	10,826		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6146	TEMP ASSISTNC TO	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6146	TEMP ASSISTNC TO	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6146	TEMP ASSISTNC TO	PAYMENTS TC	1,548	1,437	93%	1,867	75%	11,087	771	10,220	13,373	93%	22,500		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6146	TEMP ASSISTNC TO	PAYMENTS TC	57,782	39,022	68%	135,616	23%	340,884	322,035	94%	802,615	94%	1,254,665		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6146	TEMP ASSISTNC TO	EMERGENCY A	10,958	4,295	39%	6,520	66%	13,714	82,588	62%	823,311	10%	1,290,554		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6146	ADMINISTR CH 2291539	PAYMENTS TC	0	0	0%	0	0%	0	0	0%	0	0%	0		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6153	SEPARATE STATE	PAYMENTS TC	5,282	5,017	95%	4,709	107%	30,040	46,670	155%	26,781	174%	62,496		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6170	OAA APTD GRANTS	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6170	OAA APTD GRANTS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6170	OAA APTD GRANTS	073	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6170	OAA APTD GRANTS	501	PAYMENTS TC	271,412	296,881	109%	244,395	121%	1,843,253	2,032,829	110%	1,659,771	122%	2,895,780	
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6170	OAA APTD GRANTS	502	PAYMENTS TC	0	0	0%	0	0%	0	0	0%	0	0		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6170	OAA APTD GRANTS	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6170	OAA APTD GRANTS	999	FCGL	23,900	22,500	94%	25,306	89%	165,317	167,930	102%	311,433			
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6170	OAA APTD GRANTS	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6172	REFUGEE GRANTS	501	PAYMENTS TC	57,302	28,234	49%	51,217	55%	396,125	136,695	35%	354,061	39%	500,000	
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6172	REFUGEE GRANTS	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6174	APTID GRANTS	501	PAYMENTS TC	1,016,146	946,411	93%	979,293	97%	7,154,551	6,811,796	95%	6,895,072	99%	11,602,639	
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6174	APTID GRANTS	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6174	STATE ASSIST. NON-	501	PAYMENTS TC	163,638	151,265	92%	208,121	73%	1,163,502	1,109,139	95%	1,479,781	75%	2,561,224	
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6176	STATE ASSIST. NON-	502	PAYMENTS TC	0	0	0%	0	0%	0	0	0%	0	0		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6176	STATE ASSIST. EMERGENCY	A	0	0	0%	0	0%	0	0	0%	0	0%	0		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 6176	STATE ASSIST. NON-	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 7148	CSBG	026	ORGANIZATIO	0	0	0%	0	0%	1,441	0%	0	0%	1,500		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 7148	CSBG	039	TELECOMMUN	0	0	0%	0	0%	33	162	496%	3	328		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 7148	CSBG	040	INDIRECT COS	0	12	0%	0	0%	83	0%	0	0%	550		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 7148	CSBG	041	ADDITIONAL FI	59	59	100%	707	56%	1,477	1,462	99%	2,048	117%	4,475	
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 7148	CSBG	042	ADDITIONAL FI	322	402	125%	350	115%	2,138	2,533	118%	2,321	109%	4,329	
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 7148	CSBG	070	IN STATE TRA	0	0	0%	0	0%	195	56	29%	707	8%	1,124	
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 7148	CSBG	080	OUT OF STATE	0	438	0%	1,329	2,507	189%	2,694	93%	6,500			
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 7148	CSBG	102	CONTRACTS F	714,406	104,000	15%	1,257,089	9%	1,786,510	1,138,856	64%	3,143,594	36%	5,658,487	
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 7521	SNAP GRANT FUNDING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0	0	
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 7521	SNAP GRANT FUNDING	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0	0	
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 7521	SNAP GRANT FUNDING	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0	0	
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 8025	WORKERS COMPENS	062	AUDIT FUND S	0	0	0%	0	0%	13	54	10%	13	54	10%	
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 8025	WORKERS COMPENS	062	WORKERS CO	0	0	0%	0	0%	27,462	73,419	267%	19,599	375%	123,588	
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 8025	WORKERS COMPENS	999	FCGL	0	0	0%	0	0%	0	0	0%	0	0	0	
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 8031	UNEMPLOYMENT CO	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0	0	
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4500	DIV OF FAMILY 8031	UNEMPLOYMENT CO	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0	0	
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4510	CLIENT SERVICE	7993	CLIENT SVCS -	1,182	669	56%	1,700	142%	4,158	4,985	120%	5,967	94%	9,600		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4510	CLIENT SERVICE	7993	CLIENT SVCS -	028	TRANSFERS T	0	1,873	0%	8,333	22%	17,321	0%	58,333	30%	100,000	
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4510	CLIENT SERVICE	7993	CLIENT SVCS -	030	EQUIPMENT N	0	1,011	0%	2,630	260%	0	78,543	0%	78,543		
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4510	CLIENT SERVICE	7993	CLIENT SVCS -	039	TELECOMMUN	2,001	1,186	59%	1,766	67%	27,030	38,335	142%	23,861	161%	75,134
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4510	CLIENT SERVICE	7993	INDIRECT COS	0	17,629	0%	0	0%	0	123	42%	0	205	0%	205	
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4510	CLIENT SERVICE	7993	CLIENT SVCS -	041	AUDIT FUND S	1,137	0	0%	798	0%	7,453	10,842	147%	5,233	209%	10,942
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4510	CLIENT SERVICE	7993	CLIENT SVCS -	042	ADDITIONAL FI	38,432	70,984	185%	54,346	131%	207,332	384,058	185%	293,181	131%	582,598
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4510	CLIENT SERVICE	7993	CLIENT SVCS -	043	UNEMPLOYME	0	1,388	0%	0	0%	0	3,078	0%	0	0	0
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4510	CLIENT SERVICE	7993	CLIENT SVCS -	044	IN STATE TRA	13,781	8,383	61%	15,786	53%	88,141	123,007	140%	100,962	122%	186,153
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4510	CLIENT SERVICE	7994	CLIENT SVCS -	041	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0	0
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4510	CLIENT SERVICE	7994	CLIENT SVC-DCYF	FL039	TELECOMMUN	299	93	31%	168	56%	1,614	568	35%	904	63%	2,000
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4510	CLIENT SERVICE	7994	CLIENT SVC-DCYF	FL141	AUDIT FUND S	53	39	73%	58	67%	343	329	96%	372	88%	712
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4510	CLIENT SERVICE	7994	CLIENT SVC-DCYF	FL170	IN STATE TRA	5,341	3,342	63%	5,430	62%	35,698	22,914	67%	36,289	66%	64,194
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4510	CLIENT SERVICE	7994	CLIENT SVCS -	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0	0
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4510	CLIENT SERVICE	7995	CLIENT SVCS -	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0	0
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4510	CLIENT SERVICE	7995	CLIENT SVCS -	068	IN STATE TRA	0	0	0%	0	0%	0	0	0%	1	0	1
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4510	CLIENT SERVICE	7995	CLIENT SVCS -	068	OUT OF STATE	0	0	0%	0	0%	0	0	0%	1	0	1
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4510	CLIENT SERVICE	7995	CLIENT SVCS -	068	OUT OF STATE	0	0	0%	0	0%	0	0	0%	1	0	1
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4510	CLIENT SERVICE	7995	CLIENT SVCS -	068	IN STATE TRA	0	0	0%	0	0%	0	0	0%	1	0	1
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4510	CLIENT SERVICE	7995	CLIENT SVCS -	068	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	1	0	1
2015	010	95	HHS: COMMISSION045	HHS: TRANSITIONIA	4510	CLIENT SERVICE	7995	CLIENT SVCS -	068	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%			

2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7937	MEDICAID ADMINSTR041	AUDIT FUND S	5,220	613 115%	663 92%	3,502	4,301 123%	4,367 98%	7,390	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7937	MEDICAID ADMINSTR042	ADDITIONAL F	735	12,287 158%	52 40%	13,106 94%	5,248	6,739 129%	88,575 78%	161,627
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7937	MEDICAID ADMINSTR043	TRANSFER	0	6,960 0%	0 0%	12,305	19,266 157%	25,296 78%	97,200	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7937	MEDICAID ADMINSTR057	BOOKS PERIO	0	0 0%	0 0%	0 0%	0 0%	0 0%	0	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7937	MEDICAID ADMINSTR061	UNEMPLOYME	0	0 0%	0 0%	0 0%	0 0%	0 0%	0	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7937	MEDICAID ADMINSTR066	EMPLOYEE TR	875	390 45%	4,359 9%	1,929	1,245 135%	4,608 27%	6,476	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7937	MEDICAID ADMINSTR070	IN STATE TRA	875	111 127%	593 19%	1,379	979 71%	1,379	14,911	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7937	MEDICAID ADMINSTR071	OUT OF STATE	0	0 0%	0 0%	0 0%	4,899	1,662 90%	11,622	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7937	MEDICAID ADMINSTR101	MEDICAL PAYM	50,826	26,153 51%	92,247 28%	101,796	118,043 116%	184,754 64%	401,221	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7937	MEDICAID ADMINSTR102	CONTRACTS F	547,589	998,351 182%	1,149,193 87%	2,492,321	4,634,511 186%	5,230,492 89%	11,330,822	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7937	MEDICAID ADMINSTR999	FCGL	0	0 0%	0 0%	0 0%	0 0%	0 0%	0	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7937	STATE PHASE DOWN	STATE PHASE	1,640,575	1,895,064 115%	2,072,056 126%	12,184,169	13,323,459 109%	13,716,530 97%	23,497,788	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7939	STATE PHASE DOWN	FCGL	0	0 0%	0 0%	0 0%	0 0%	0 0%	0	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7940	PROVIDER PAYMENT101	AUDIT FUND S	4,981	6,278 126%	8,085 78%	10,406	117,795 113%	169,456 70%	216,376	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7940	PROVIDER PAYMENT100	PRESCRIPTION	1,751,813	1,571,887 90%	824,674 191%	45,540,277	7,664,147 17%	23,321,316 33%	25,729,086	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7940	PROVIDER PAYMENT101	MEDICAL PAYN	12,392,708	8,415,684 68%	17,294,588 49%	136,273,620	217,002,331 159%	190,176,047 114%	247,279,236	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7940	PROVIDER PAYMENT102	OUTPATIENT T	1,549,945	1,549,945 100%	3,759,945 24%	50,126,144	16,556,022 33%	43,249,010 88%	55,825,271	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7941	BCC PROGRAM 041	AUDIT FUND S	39	36 92%	48 81%	1,395	246 18%	619 40%	805	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7941	BCC PROGRAM 100	PRESCRIPTION	104	80 153%	370 216%	149,010	3,699 2%	102,446 7%	108,209	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7941	BCC PROGRAM 555	MEDICAL PAYM	21,091	8,455 40%	11,000 51%	109,576,528	8,451 10%	231,107 2%	291,415	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7941	BCC PROGRAM 565	OUTPATIENT T	107,139	28,117 26%	55,903 50%	1,163,175	214,098 18%	696,927 35%	839,056	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7941	BCC PROGRAM 999	FCGL	0	0 0%	0 0%	0 0%	0 0%	0 0%	0	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7942	FAMILY PLANNING SE041	AUDIT FUND S	55	0 0%	64 0%	197	316 161%	227 139%	766	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7942	FAMILY PLANNING SE101	MEDICAL PAYM	29,397	0 0%	30,166 0%	319,198	336,441 105%	327,546 103%	850,683	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7942	FAMILY PLANNING SE102	CONTRACTS F	0	0 0%	0 0%	0 0%	0 0%	0 0%	0	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7942	FAMILY PLANNING SE999	FCGL	0	0 0%	0 0%	0 0%	0 0%	0 0%	0	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7943	UNCOMPENSATED C041	AUDIT FUND S	46,023	0 0%	32,535 0%	37,185	128 0%	26,287 0%	26,335	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7943	UNCOMPENSATED C102	CONTRACTS F	0	49,933 0%	0 0%	24,551	89,216 363%	142,094 63%	615,534	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7943	UNCOMPENSATED C209	FCGL	0	0 0%	0 0%	92,020,821	177,200 0%	52,096,735 0%	52,096,735	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7943	UNCOMPENSATED G099	FCGL	0	0 0%	0 0%	0 0%	0 0%	0 0%	0	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7944	UNH FEDERAL CLAIM01	AUDIT FUND S	0	0 0%	0 0%	104	110 106%	243 45%	500	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7944	UNH FEDERAL CLAIM102	CONTRACTS F	0	0 0%	0 0%	102,799	109,594 107%	241,669 45%	500,000	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7944	UNH FEDERAL CLAIM999	FCGL	0	0 0%	0 0%	0 0%	0 0%	0 0%	0	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7945	EHR INCENTIVE PAYN100	AUDIT FUND S	214	37 18%	270 12%	1,457	1,907 131%	1,800 10%	6,899	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7945	EHR INCENTIVE PAYN101	MEDICAL PAYM	750,454	256,824 34%	852,912 30%	1,995,917	1,427,600 59%	2,268,415 52%	6,178,031	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7945	EHR INCENTIVE PAYN102	CONTRACTS F	50,876	34,824 68%	92,814 38%	284,291	456,352 161%	516,338 88%	1,027,209	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7945	EHR INCENTIVE PAYN999	FCGL	0	1,574 0%	0 0%	0 0%	0 0%	0 0%	0	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7946	AFFORDABLE CARE A010	FCGL	786	1,571 200%	2,552 32%	1,989	6,455 47%	8,448 47%	6,455	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7946	AFFORDABLE CARE A011	AUDIT FUND S	53	1,051 1,991%	791 1,324%	6,132	11,693 191%	9,218 127%	18,448	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7946	AFFORDABLE CARE A020	IN STATE TRA	0	0 0%	0 0%	0 0%	0 0%	0 0%	1,571	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7946	AFFORDABLE CARE A101	MEDICAL PAYM	0	-2,196 0%	0 0%	5,985,284	8,768,168 146%	4,087,877 214%	9,716,598	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7946	AFFORDABLE CARE A102	CONTRACTS F	17,374	15,585 90%	31,280 50%	148,478	372,880 251%	267,323 139%	786,758	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7948	MEDICAID CARE MAN01	FCGL	0	0 0%	0 0%	0 0%	0 0%	0 0%	0	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7948	MEDICAID CARE MAN02	AUDIT FUND S	0	0 0%	0 0%	49	35,443 72 480%	0 0%	34,443	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7948	MEDICAID CARE MAN999	CONTRACTS F	27,668	0 0%	62,552 0%	125,513	120,860 457 96,293%	283,762 45%	305,471 95%	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	4700	OFF OF MEDIC 7948	MEDICAID CARE MAN999	FCGL	0	0 0%	0 0%	0 0%	0 0%	0 0%	0	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	9999	0	0	0	22,208,867	35,117,949 160%	61,690,271 57%	353,862,878	462,898,544 31%	883,824,851 79%	1,165,719,799	
2015	010	95	HHS: COMMISSION047	HHS:OFC OF MEDICAL OTHER	9999	0	0	22,208,867	35,117,949 160%	61,690,271 57%	353,862,878	462,898,544 31%	883,824,851 79%	1,165,719,799		
2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADI FULL TIME PERSONNEL TOTALS	4800	STATE OFFICE / 7873	OFFICE OF BUREAU 010	PERSONAL SE	2,957	3,033 103%	3,066 99%	21,422	23,559 110%	22,302 106%	39,568	
2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADI FULL TIME PERSONNEL TOTALS	4800	STATE OFFICE / 7873	OFFICE OF BUREAU 012	PERSONAL SE	7,074	7,233 102%	7,307 99%	53,252	54,391 102%	55,007 99%	95,198	
2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADI PART TIME PERSONNEL TOTALS	4800	STATE OFFICE / 7873	OFFICE OF BUREAU 017	FT EMPLOYEE	0	0 0%	0 0%	0 0%	0 0%	0 0%	0	
2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADI PART TIME PERSONNEL TOTALS	4800	STATE OFFICE / 7873	OFFICE OF BUREAU 018	FT EMPLOYEE	20,540	21,000 102%	19,630 97%	155,861	161,155 103%	149,020 92%	257,020	
2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADI FULL TIME PERSONNEL TOTALS	4805	PROGRAM OPEI 8930	LONG TERM CARE 0017	PERSONAL SE	0	0 0%	0 0%	0 0%	0 0%	0 0%	0	
2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADI FULL TIME PERSONNEL TOTALS	4805	PROGRAM OPEI 8930	LONG TERM CARE 0017	PERSONAL SE	20,908	28,423 136%	39,075 73%	178,118	210,672 118%	332,886 63%	513,246	
2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADI FULL TIME PERSONNEL TOTALS	4805	PROGRAM OPEI 8931	NURSING STAFF 017	FT EMPLOYEE	0	0 0%	0 0%	0 0%	0 0%	0 0%	0	
2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADI FULL TIME PERSONNEL TOTALS	4805	PROGRAM OPEI 8931	NURSING STAFF 017	FT EMPLOYEE	0	0 0%	0 0%	0 0%	0 0%	0 0%	0	
2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADI FULL TIME PERSONNEL TOTALS	4805	PROGRAM OPEI 9250	FIELD OPERATIONS 010	PERSONAL SE	237,707	238,605 100%	260,631 92%	1,784,064	1,812,746 103%	1,934,183 94%	3,339,450	
2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADI FULL TIME PERSONNEL TOTALS	4805	PROGRAM OPEI 9250	FIELD OPERATIONS 010	PERSONAL SE	5,265	5,962 114%	5,200 99%	39,573	45,511 116%	39,274 116%	70,620	
2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADI FULL TIME PERSONNEL TOTALS	4805	PROGRAM OPEI 9250	FIELD OPERATIONS 017	FT EMPLOYEE	0	0 0%	0 0%	0 0%	0 0%	0 0%	0	
2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADI FULL TIME PERSONNEL TOTALS	4810	GRANTS TO LOC 2202	CATASTROPHIC ILLN010	PERSONAL SE	0	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0
2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADI FULL TIME PERSONNEL TOTALS	4810	GRANTS TO LOC 7872	ADM ON AGING 010	PERSONAL SE	33,014	36,188 110%	37,107 98%	288,422	289,700 108%	301,705 96%	539,358	
2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADI FULL TIME PERSONNEL TOTALS	4810	GRANTS TO LOC 7872	ADM ON AGING 011	FT EMPLOYEE	0	0 0%	0 0%	0 0%	0 0%	0 0%	0	
2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADI FULL TIME PERSONNEL TOTALS	4810	GRANTS TO LOC 7872	ADM ON AGING 017	FT EMPLOYEE	0	0 0%	0 0%	0 0%	0 0%	0 0%	0	
2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADI FULL TIME PERSONNEL TOTALS	4810	GRANTS TO LOC 8920	MONEY FOLLOWS TH100	PERSONAL SE	3,495	3,731 107%	3,755 99%	26,080	27,774 106%	28,022 99%	48,676	
2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADI FULL TIME PERSONNEL TOTALS	4810	GRANTS TO LOC 8920	MONEY FOLLOWS TH017	FT EMPLOYEE	0	0 0%	0 0%	0 0%	0 0%	0 0%	0	
2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADI FULL TIME PERSONNEL TOTALS	4810	GRANTS TO LOC 8920	MONEY FOLLOWS TH017	FT EMPLOYEE	4,730	4,687 99%	4,886 96%	35,948	36,727 102%	37,152 99%	64,036	
2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADI FULL TIME PERSONNEL TOTALS	4810	GRANTS TO LOC 9815	MEDICAL SERVI 7856	PERSONAL SE	0	0 0%	0 0%	0 0%	0 0%	0 0%	0	
2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADI FULL TIME PERSONNEL TOTALS	4815	MEDICAL SERVI 7856	MEDICAID ADMINSTR010	PERSONAL SE	43,982	36,017 82%	47,753 75%	342,086	352,394 103%	371,420 95%	639,828	
2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADI FULL TIME PERSONNEL TOTALS	4815	MEDICAL SERVI 7856	MEDICAID ADMINSTR012	PERSONAL SE	6,126	6,264 102%	6,325 99%	47,358	48,344 102%	48,895 99%	83,685	
2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADI FULL TIME PERSONNEL TOTALS	4815	MEDICAL SERVI 7856	MEDICAID ADMINSTR017	FT EMPLOYEE	0	0 0%	0 0%	0				

2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADJ ALL OTHER	4815	MEDICAL SERVI	NURSING HOME ADO170	IN STATE TRA	0	182	0%	2,497	0	0%	7,199	30%	10,724	
2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADJ ALL OTHER	4815	MEDICAL SERVI	NURSING HOME ADO999	FCLG	0	0	0%	0	0	0%	0	0%	0	
2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADJ ALL OTHER	4815	MEDICAL SERVI	CATEGORY TOTALS		45,324,774	43,530,406	96%	51,434,700	240,347	0%	241,116,943	100%	267,527,182	
2015	010	95	HHS: COMMISSION048	HHS: ELDERLY - ADJ AGENCY TOTALS					45,998,163	44,205,802	96%	52,233,909	85%	245,209,681	246,113,904	100%	272,373,308	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F FULL TIME PERSO	4905	COMMUNITY BA	DIRECTORS OFFICE	010	9,638	9,914	103%	31,154	32%	71,289	192%	119,810	60%	287,141
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F FULL TIME PERSO	4905	COMMUNITY BA	DIRECTORS OFFICE	012	47,530	6,699	14%	57,516	12%	186,856	74,271	40%	354,384	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F FULL TIME PERSO	4905	COMMUNITY BA	DIRECTORS OFFICE	017	0	0	0%	0	0%	0	0%	0		
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F FULL TIME PERSO	4905	BUREAU OF DRI	PROGRAM OPERATIO	017	39,471	29,987	76%	38,786	97%	324,650	263,279	81%	528,966	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F FULL TIME PERSO	4905	BUREAU OF DRI	PROGRAM OPERATIO	012	7,074	7,233	102%	7,331	99%	52,952	54,391	103%	95,199	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F FULL TIME PERSO	4905	BUREAU OF DRI	PROGRAM OPERATIO	017	0	0	0%	0	0%	0	0%	0		
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F FULL TIME PERSO	4905	BUREAU OF DRI	PROGRAM OPERATIO	059	0	0	0%	0	0%	0	0%	0		
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F FULL TIME PERSO	4905	BUREAU OF DRI	PREVENTION SERVIC	017	12,616	11,330	90%	15,666	123%	93,306	95,425	102%	116,046	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F FULL TIME PERSO	4905	BUREAU OF DRI	PREVENTION SERVIC	012	0	0	0%	0	0%	0	0%	0		
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F FULL TIME PERSO	4905	BUREAU OF DRI	CLINICAL SERVICES	010	22,272	25,218	113%	23,956	105%	170,015	183,016	108%	318,393	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F FULL TIME PERSO	4905	BUREAU OF DRI	CLINICAL SERVICES	017	0	0	0%	0	0%	0	0%	0		
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F FULL TIME PERSO	4905	BUREAU OF DRI	SAMHSA GRANTS - A109	PERSONAL SE	4,334	4,431	102%	4,477	99%	32,714	33,435	102%	58,426	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F FULL TIME PERSO	4905	BUREAU OF DRI	SAMHSA GRANTS - A109	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F FULL TIME PERSO	4905	BUREAU OF DRI	SAMHSA GRANTS - A109	TEMP FULL TI	10,516	3,585	34%	11,057	32%	79,522	53,558	67%	133,699	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F FULL TIME PERSO	4905	BUREAU OF DRI	CATEGORY TOTALS		153,444	98,476	64%	189,961	52%	977,077	828,658	86%	2,020,991	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F PART TIME TEMP	4915	BUREAU OF DRI	CLINICAL SERVICES	050	1,461	1,461	100%	1,542	95%	0	6,237	0%	18,500	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F PART TIME TEMP	4915	BUREAU OF DRI	CATEGORY TOTALS		1,461	1,461	100%	1,542	95%	0	6,237	0%	18,500	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F BENEFITS TOTALS	4905	COMMUNITY BA	DIRECTORS OFFICE	060	24,261	7,813	32%	51,106	15%	95,134	58,498	61%	321,443	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F BENEFITS TOTALS	4905	BUREAU OF DRI	PROGRAM OPERATIO	060	29,034	22,005	76%	38,974	56%	216,847	159,280	74%	474,781	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F BENEFITS TOTALS	4905	BUREAU OF DRI	PREVENTION SERVIC	060	7,888	6,692	85%	8,800	76%	56,049	42,256	76%	89,556	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F BENEFITS TOTALS	4905	BUREAU OF DRI	CLINICAL SERVICES	060	13,865	14,310	103%	16,216	88%	89,070	90,260	101%	179,743	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F BENEFITS TOTALS	4905	BUREAU OF DRI	SAMHSA GRANTS - A109	060	8,838	5,443	62%	10,442	118%	58,786	47,053	68%	108,138	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F BENEFITS TOTALS	4905	BUREAU OF DRI	CATEGORY TOTALS		83,887	56,264	67%	125,536	45%	515,836	397,892	77%	1,173,436	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F CURRENT EXPENS	4905	COMMUNITY BA	DIRECTOR'S OFFICE	020	123	0	0%	8,834	0%	357	5,862	1,641%	200,292	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F CURRENT EXPENS	4905	COMMUNITY BA	BALANCE INCENTIVE	020	967	108	11%	1,400	15%	1,562	0	0%	0	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F CURRENT EXPENS	4905	BUREAU OF DRI	PROGRAM OPERATIO	020	123	654	88%	3,446	19%	4,538	4,719	104%	29,333	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F CURRENT EXPENS	4905	BUREAU OF DRI	PREVENTION SERVIC	020	0	0	0%	0	0%	15	292	1,983%	14,485	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F CURRENT EXPENS	4905	BUREAU OF DRI	CLINICAL SERVICES	020	0	15	0%	0	0%	90	30	33%	5,427	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F CURRENT EXPENS	4905	BUREAU OF DRI	SAMHSA GRANTS - A109	020	0	0	0%	0	0%	76	0	0%	5,000	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F CURRENT EXPENS	4905	BUREAU OF DRI	CATEGORY TOTALS		1,000	618	62%	12,289	14%	6,883	10,900	163%	291,789	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	DIRECTORS OFFICE	030	193	140	72%	252	55%	1,345	1,113	83%	4,590	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	DIRECTORS OFFICE	039	0	260	0%	0	0%	1,823	0	0%	25,000	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	DIRECTORS OFFICE	040	0	0	0%	0	0%	0	0	0%	203	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	DIRECTORS OFFICE	044	429	176	41%	1,014	17%	5,035	1,685	33%	20,000	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	DIRECTORS OFFICE	066	0	0	0%	0	0%	150	0	0%	393	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	DIRECTORS OFFICE	070	304	10	3%	271	4%	2,705	571	21%	4,696	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	DIRECTORS OFFICE	080	210	610	196%	357	171%	9	0	0%	3,073	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	DIRECTORS OFFICE	102	74,619	270,667	363%	270,667	363%	351,566	262,700	75%	2,737,551	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	DIRECTORS OFFICE	999	0	0	0%	0	0%	0	0	0%	0	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	BALANCE INCENTIVE	021	0	0	0%	0	0%	0	0	0%	32,133	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	BALANCE INCENTIVE	030	0	0	0%	167	0%	0	187	0%	2,000	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	BALANCE INCENTIVE	037	29,907	12,375	41%	66,250	19%	30,677	19,200	63%	68,898	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	BALANCE INCENTIVE	039	0	8,248	0%	0	0%	0	0	0%	0	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	BALANCE INCENTIVE	039	0	2,007	202%	2,984	67%	3,378	6,104	181%	22,496	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	BALANCE INCENTIVE	041	218	288	132%	2,256	13%	642	1,498	234%	18,316	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	BALANCE INCENTIVE	067	0	0	0%	0	0%	9,870	16,819	170%	1,437,060	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	BALANCE INCENTIVE	069	0	1,911	0%	0	0%	0	0	0%	23,404	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	BALANCE INCENTIVE	069	0	0	0%	36,550	0%	0	0	0%	438,604	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	BALANCE INCENTIVE	070	0	1,165	0%	0	0%	0	500	0%	8,155	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	BALANCE INCENTIVE	080	0	0	0%	0	0%	9,083	12,644	139%	35,448	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	BALANCE INCENTIVE	102	174,655	0	0%	1,473,561	0%	607,580	1,134,480	167%	5,126,132	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	BALANCE INCENTIVE	999	0	0	0%	0	0%	0	0	0%	14,818,564	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	STATE INNOVATION N030	EQUIPMENT N	0	0	0%	0	0%	521	0	0%	0	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	STATE INNOVATION N041	AUDIT FUND S	29	0	0%	0	0%	6	0	0%	0	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	STATE INNOVATION N070	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	STATE INNOVATION N080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	STATE INNOVATION N102	CONTRACTS F	0	0	0%	61,049	0%	0	0	0%	0	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	STATE INNOVATION N103	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4905	COMMUNITY BA	STATE INNOVATION N999	FCLG	0	0	0%	0	0%	0	0	0%	0	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4915	BUREAU OF DRI	PROGRAM OPERATIO	039	484	416	86%	416	100%	1,428	240	17%	1,087	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4915	BUREAU OF DRI	PROGRAM OPERATIO	039	0	0	0%	0	0%	2,360	2,408	102%	2,408	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4915	BUREAU OF DRI	PROGRAM OPERATIO	040	0	25	0%	0	0%	160	0	0%	7,000	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4915	BUREAU OF DRI	PROGRAM OPERATIO	041	527	287	55%	40	70%	265	253	95%	491	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4915	BUREAU OF DRI	PROGRAM OPERATIO	042	37	79	213%	41	30%	4,510	4,510	100%	45,981	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4915	BUREAU OF DRI	PROGRAM OPERATIO	070	0	1,185	0%	0	0%	1,434	1,211	84%	4,553	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4915	BUREAU OF DRI	PROGRAM OPERATIO	080	186	0	0%	190	0%	473	837	177%	1,973	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4915	BUREAU OF DRI	PROGRAM OPERATIO	099	0	0	0%	0	0%	0	0	0%	0	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4915	BUREAU OF DRI	PREVENTION SERVIC	030	1,277	0	0%	1,340	0%	1,907	0	0%	2,001	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4915	BUREAU OF DRI	PREVENTION SERVIC	039	0	0	0%	0	0%	0	0	0%	0	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4915	BUREAU OF DRI	PREVENTION SERVIC	040	1,324	620	47%	1,502	41%	3,049	3,709	122%	10,945	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4915	BUREAU OF DRI	PREVENTION SERVIC	040	0	300	0%	0	0%	1,898	0	0%	83,000	
2015	010	95	HHS: COMMISSION049	HHS: DIV OF COMM F ALL OTHER	4915	BUREAU OF DRI	PREVENTION SERVIC	041	166	210	127%	271	78%	604	1,613	267%	2,414	
2015	010	9																

2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT FULL TIME PERSON030	BUREAU OF LAE 7966	PUBLIC HEALTH LAB010	PERSONAL SE	163,895	15,012	92%	187,046	81%	1,244,493	1,251,386	101%	1,420,280	88%	2,454,279
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT FULL TIME PERSON030	BUREAU OF LAE 7966	PUBLIC HEALTH LAB017	FT EMPLOYEE SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT FULL TIME PERSON030	BUREAU OF LAE 9059	PUBLIC HEALTH LAB017	FT EMPLOYEE SE	130	1,051	190	1,181	91%	1,051	190	101%	1,051	100%	1,051
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT FULL TIME PERSONNEL TOTALS	BUREAU OF LAE 9059	FDA FERN RADIOCHE010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99000	ADMINISTRATIO 5110	OFFICE OF DIRECTOR000	PERSONAL SE	936,134	926,103	99%	1,132,697	82%	7,167,620	7,241,740	101%	8,713,748	83%	14,985,864
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99005	BUREAU OF INF 2203	INFORMATICS 050	PERSONAL SE	0	0	0%	186	0%	0	0	0%	1,305	0%	2,237
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99005	BUREAU OF INF 2203	INFORMATICS 050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99005	BUREAU OF INF 2203	INFORMATICS 050	PERSONAL SE	71	1,061	151	815	51%	9,689	8,740	90%	10,545	83%	18,855
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99005	BUREAU OF INF 6026	ENDOWMENT BRFS050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99005	BUREAU OF INF 6667	BRFS 050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99005	BUREAU OF INF 9052	NIOSH RESEARCH GR050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99005	BUREAU OF INF 9056	DATA COLLECTION CA010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99005	BUREAU OF INF 9057	CANCER CLAIMS GRA050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99005	BUREAU OF INF 9058	NIOSH RESEARCH GR050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99010	BUREAU OF POI 2217	HEALTH WORKFORC050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99010	BUREAU OF POI 2218	HOSPITAL FLEX PROG050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99010	BUREAU OF POI 2218	SMALL BUSINESS PR050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99010	BUREAU OF POI 5116	COMMUNITY HEALTH050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99010	BUREAU OF POI 5362	POLICY AND PERFORM050	PERSONAL SE	1,504	1,538	102%	1,651	93%	11,257	11,502	102%	12,356	93%	22,639
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99010	BUREAU OF POI 5997	STRENGTHENING PH050	PERSONAL SE	1,100	0	0%	775	0%	9,661	0	0%	6,806	0%	8,257
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99015	BUREAU OF PR8 5307	RADIOLOGICAL HEAL050	PERSONAL SE	0	1,149	0%	0	0%	0	10,644	0%	0	0%	22,255
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99015	BUREAU OF PR8 5391	RADIOLOGICAL HEAL050	PERSONAL SE	1,090	657	60%	1,236	53%	8,217	9,247	113%	9,320	99%	16,133
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99015	BUREAU OF PR8 5497	CHILDHOOD LEAD 050	PERSONAL SE	0	0	0%	0	0%	5,183	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99015	BUREAU OF PR8 5667	CHRONIC DISEASE 050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99015	BUREAU OF PR8 6698	LEAD POISONING PRE010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99015	BUREAU OF PR8 7964	LEAD PREVENTION 050	PERSONAL SE	2,056	2,437	119%	1,924	127%	12,224	17,501	143%	11,440	153%	30,462
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99015	BUREAU OF PR8 9049	MAMMOGRAPHY EQU010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99015	BUREAU OF PR8 9053	FDA FOOD INSPECT050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99020	BUREAU OF COI 0829	ACA COORD 050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99020	BUREAU OF COI 0831	ACA MEC 050	PERSONAL SE	1,283	0	0%	1,511	67%	9,457	5,413	57%	11,131	49%	19,393
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99020	BUREAU OF COI 0836	PRAMS 050	PERSONAL SE	2,489	2,546	102%	81	3,162%	18,080	19,407	107%	585	3,319%	1,058
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99020	BUREAU OF COI 1299	FEDERAL PROJECT 050	PERSONAL SE	0	2,453	0%	0	0%	0	19,544	0%	0	0%	23,361
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99020	BUREAU OF COI 2206	CHRONIC DISEASE D050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	1	0%	1
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99020	BUREAU OF COI 2207	WIC FOOD SUPPLEMENT010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99020	BUREAU OF COI 2214	ORAL HEALTH WORK050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99020	BUREAU OF COI 2215	CDC ORAL HEALTH G050	PERSONAL SE	0	0	0%	3,559	0%	0	0	0%	24,915	0%	42,711
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99020	BUREAU OF COI 2238	ABSTINENCE 050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99020	BUREAU OF COI 5121	HEALTH PROMOTION050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99020	BUREAU OF COI 5190	MATERNAL - CHILD H050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99020	BUREAU OF COI 5240	NEWBORN SCREENIN050	PERSONAL SE	0	1,912	0%	0	0%	0	0	0%	13,385	0%	22,946
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99020	BUREAU OF COI 5260	WIC SUPPLEMENTAL050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99020	BUREAU OF COI 5608	TOBACCO PREVENTI050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99020	BUREAU OF COI 6659	COMPREHENSIVE CA010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99020	BUREAU OF COI 7967	ACA COORDINATED 050	PERSONAL SE	8,512	0	0%	0	0%	20,859	0	0%	1	0%	1
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99020	BUREAU OF COI 9051	HEART DISEASE AND050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99025	BUREAU OF DIS 1830	CDC H1N1 READINES050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99025	BUREAU OF DIS 2222	RYAN WHITE TITLE II 050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99025	BUREAU OF DIS 2229	HOSPITAL PREPAR010	PERSONAL SE	311	0	0%	0	0%	0	2,221	0%	3,800	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99025	BUREAU OF DIS 2227	STD PREVENTION 050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99025	BUREAU OF DIS 2229	PHARMACEUTICAL R050	PERSONAL SE	1,343	1,327	99%	10,147	13%	10,546	10,676	101%	79,695	13%	132,459
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99025	BUREAU OF DIS 2239	HOSPITAL PREPAR050	PERSONAL SE	0	0	0%	250	0%	0	0	0%	1,750	0%	3,000
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99025	BUREAU OF DIS 5170	DISEASE CONTROL 050	PERSONAL SE	3,242	6,649	205%	2,493	206%	27,560	44,455	61%	21,147	51%	38,343
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99025	BUREAU OF DIS 5175	EMERGENCY PREPAR050	PERSONAL SE	0	0	0%	0	0%	57	0	0%	5,392	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99025	BUREAU OF DIS 5178	IMMUNIZATION PROG050	PERSONAL SE	2,031	2,077	102%	6,517	32%	16,378	14,917	91%	52,550	28%	82,856
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99025	BUREAU OF DIS 5189	HIV/AIDS PREVENTI050	PERSONAL SE	0	0	0%	833	0%	0	0	0%	5,833	0%	10,000
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99025	BUREAU OF DIS 9055	EMERGENCY PREPAR050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99030	BUREAU OF LAE 0901	HEALTH CARE ASSOC 050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99030	BUREAU OF LAE 1835	NH ELC 050	PERSONAL SE	591	1	0%	380	0%	5,258	998	19%	3,380	30%	5,627
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99030	BUREAU OF LAE 1877	WATER ANALYSIS LA050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99030	BUREAU OF LAE 3026	FDA FERN GRANT 050	PERSONAL SE	0	0	0%	83	0%	0	0	0%	583	0%	1,000
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99030	BUREAU OF LAE 3056	FDA FERN GRANT 050	PERSONAL SE	0	0	0%	3,000	0%	0	0	0%	21,061	0%	36,100
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99030	BUREAU OF LAE 3057	SHELLFISH TESTING 050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99030	BUREAU OF LAE 3063	ASSOCIATION OF PH 050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99030	BUREAU OF LAE 3067	EMERGENCY RESP010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99030	BUREAU OF LAE 3230	PUBLIC HEALTH LAB050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99030	BUREAU OF LAE 5316	STATE BASED BIOM010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99030	BUREAU OF LAE 5317	RED TIDE 050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99030	BUREAU OF LAE 7966	PUBLIC HEALTH LAB050	PERSONAL SE	4,927	6,996	142%	8,972	78%	35,590	48,750	137%	64,806	75%	109,194
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT PART TIME TEMP 99030	BUREAU OF LAE 9059	FDA FERN RADIOCHE010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT OVERTIME TOTAL9000	ADMINISTRATIO 5110	OFFICE OF DIRECTOR018	OVERTIME	24,548	29,945	122%	46,655	64%	200,017	221,790	11%	361,169	62%	656,699
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT OVERTIME TOTAL9005	ADMINISTRATIO 5117	ALCOHOL - OTHER D018	OVERTIME	0	168	0%	0	0%	2,762	1,520	55%	3,452	44%	4,000
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT OVERTIME TOTAL9005	BUREAU OF INF 5150	HEALTH STATISTICS 018												

2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0905	BUREAU OF INF 9052	NIOSH RESEARCH G060	BENEFITS	3,265	2,546	78%	3,958	64%	21,896	16,319	75%	26,543	61%	40,664
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0905	BUREAU OF INF 9056	DATA COLLECTION C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0905	BUREAU OF INF 9057	CANCER CLAIMS GR0406	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0905	BUREAU OF INF 9058	NIOSH RESEARCH G060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0910	BUREAU OF POI 2217	HEALTH WORKFORC060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0910	BUREAU OF POI 2218	HOSPITAL FLEX PROJ060	BENEFITS	1,879	1,899	101%	2,506	76%	11,087	11,731	106%	14,781	73%	25,545
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0910	BUREAU OF POI 2219	SMALL HOSPITAL IMP060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0910	BUREAU OF POI 5115	COMMUNITY HEA060	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0910	BUREAU OF POI 5149	RURAL HEALTH AND 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0910	BUREAU OF POI 5362	POLICY AND PERFOR060	BENEFITS	13,363	14,560	109%	17,508	83%	105,401	85,672	81%	138,099	62%	228,085
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0910	BUREAU OF POI 5997	STRENGTHENING PH060	BENEFITS	3,278	6,223	190%	3,068	203%	22,307	38,350	172%	20,880	184%	40,353
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0910	BUREAU OF POI 7965	RURAL HLTH P060	BENEFITS	1,618	5,031	311%	8,963	156%	41,080	59,640	57%	101,388	0%	101,388
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0915	BUREAU OF PRF 5165	NEW ZEALAND M060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0915	BUREAU OF PRF 5307	EPA RENOVATION REG060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0915	BUREAU OF PRF 5390	FOOD PROTECTION 060	BENEFITS	33,456	36,578	109%	37,351	98%	223,995	231,667	103%	250,073	93%	431,927
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0915	BUREAU OF PRF 5391	RADIOLOGICAL HEAL060	BENEFITS	25,226	22,675	90%	32,317	70%	165,177	144,398	87%	211,609	88%	346,457
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0915	BUREAU OF PRF 5392	EMERGENCY RESP060	BENEFITS	2,686	2,584	96%	3,982	148%	17,478	17,515	100%	19,964	0%	19,964
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0915	BUREAU OF PRF 5399	LOW LEVEL RADIOAC060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0915	BUREAU OF PRF 5497	CHILDHOOD LEAD 060	BENEFITS	0	0	0%	0	0%	1,746	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0915	BUREAU OF PRF 5667	CHRONIC DISEASE 060	BENEFITS	5,239	4,512	86%	7,784	58%	22,890	31,219	136%	34,013	92%	71,375
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0915	BUREAU OF PRF 5688	LEAD POISONING 060	BENEFITS	0	0	0%	0	0%	2,128	0	0%	14,892	0%	25,545
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0915	BUREAU OF PRF 7936	CLIMATE EFFECTS S060	BENEFITS	2,530	2,546	101%	3,342	76%	17,467	16,376	94%	23,076	71%	38,478
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0915	BUREAU OF PRF 7964	LEAD PREVENTION 060	BENEFITS	17,424	19,720	113%	29,955	66%	107,155	133,237	124%	184,218	72%	298,547
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0915	BUREAU OF PRF 9049	MAMMOGRAPHY EQL060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0915	BUREAU OF PRF 9053	FDA FOOD INSPECTQ060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0920	BUREAU OF COI 0810	ACACIA C060	BENEFITS	4	4	100%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0920	BUREAU OF COI 0831	ACA MEC 060	BENEFITS	3,238	3,227	100%	3,692	87%	21,490	20,989	98%	24,504	96%	41,955
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0920	BUREAU OF COI 0836	PRAMS 060	BENEFITS	2,497	195	8%	5,805	3%	16,048	4,306	27%	37,304	12%	64,277
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0920	BUREAU OF COI 1227	COMBINED CHRONIC 060	BENEFITS	0	0	0%	3,321	0%	0	25,176	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0920	BUREAU OF COI 1290	HEALTH PROMOT060	BENEFITS	0	0	0%	1,680	0%	0	1,498	0%	0	0%	1,783
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0920	BUREAU OF COI 2206	CHRONIC DISEASE D060	BENEFITS	2,374	2,387	101%	4,092	55%	17,150	15,128	88%	29,558	51%	48,065
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0920	BUREAU OF COI 2207	WIC FOOD REBATES 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0920	BUREAU OF COI 2214	ORAL HEALTH WORK060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0920	BUREAU OF COI 2215	CDC ORAL HEALTH G060	BENEFITS	0	1,105	0%	3,470	32%	0	6,992	0%	24,291	29%	41,641
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0920	BUREAU OF COI 2238	ABSTINENCE 060	BENEFITS	229	2,716	118%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0920	BUREAU OF COI 4526	MCH DATA LINKAGE 060	BENEFITS	2,716	2,424	89%	3,275	74%	18,146	17,294	68%	21,879	56%	33,559
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0920	BUREAU OF COI 4527	ORAL HEALTH PROJ060	BENEFITS	2,489	2,505	101%	2,674	94%	16,267	16,112	99%	17,478	92%	29,752
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0920	BUREAU OF COI 5121	HEALTH PROMOT060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0920	BUREAU OF COI 5123	HEALTH PROMOT060	BENEFITS	26,546	27,965	105%	33,756	83%	172,726	173,688	101%	219,668	79%	373,116
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0920	BUREAU OF COI 5240	NEWBORN SCREENING060	BENEFITS	1,779	1,795	101%	5,263	34%	10,915	10,893	100%	32,281	94%	54,952
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0920	BUREAU OF COI 5260	WIC SUPPLEMENTAL 060	BENEFITS	22,931	21,593	94%	24,956	87%	150,434	146,363	97%	163,717	89%	277,563
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0920	BUREAU OF COI 5330	FAMILY PLANNING PR060	BENEFITS	4,667	3,858	83%	5,234	74%	30,244	12,128	40%	33,921	36%	56,026
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0920	BUREAU OF COI 5659	ACACIA PREVEN060	BENEFITS	11,840	9,647	82%	15,338	76%	75,939	59,292	75%	169,080	0%	169,080
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0920	BUREAU OF COI 5659	COMPREHENSIVE CA060	BENEFITS	12,886	15,313	119%	14,849	103%	104,772	93,035	89%	120,736	77%	163,752
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0920	BUREAU OF COI 5662	NH COMPREHENSIVE060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0920	BUREAU OF COI 5896	ACA HOME VISITING 060	BENEFITS	1,680	1,711	102%	5,278	102%	10,178	10,191	100%	31,971	92%	54,069
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0920	BUREAU OF COI 7967	ACA COORDINATED C060	BENEFITS	3,827	3,229	84%	6,540	49%	23,109	21,475	93%	39,487	54%	65,940
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0920	BUREAU OF COI 9010	WIC WVP 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0920	BUREAU OF COI 9051	HEART DISEASE AND060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0920	BUREAU OF COI 9062	OBESITY GRANT 060	BENEFITS	6,544	16,396	0%	0	0%	48,841	0	0%	122,365	0%	120,577
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0925	BUREAU OF DIS 1830	CDC HITN READINES060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0925	BUREAU OF DIS 2222	RYAN WHITE TITL 060	BENEFITS	5,624	5,183	92%	6,326	11%	37,183	31,280	84%	41,749	74%	68,276
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0925	BUREAU OF DIS 2223	BOSTON EMA TITL 060	BENEFITS	0	0	0%	24	0%	0	0	0%	170	0%	291
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0925	BUREAU OF DIS 2227	STD PREVENTION 060	BENEFITS	5,143	4,641	90%	8,115	57%	33,451	29,141	87%	52,783	55%	87,159
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0925	BUREAU OF DIS 2229	PHARMACEUTICAL R060	BENEFITS	5,939	5,910	100%	9,328	63%	39,137	36,035	92%	61,465	59%	101,920
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0925	BUREAU OF DIS 2239	HOSPITAL PREPAR060	BENEFITS	4,662	7,156	153%	7,015	102%	30,528	33,517	110%	45,941	73%	77,793
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0925	BUREAU OF DIS 2291	BIOWASTE 2 060	BENEFITS	2,991	2,991	100%	0	0%	0	0	0%	69	0%	1,180
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0925	BUREAU OF DIS 5170	DISEASE CONTROL 060	BENEFITS	23,907	16,826	70%	40,177	42%	172,053	136,606	79%	289,902	47%	458,625
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0925	BUREAU OF DIS 5171	EMERGENCY PREPAR060	BENEFITS	62,697	60,827	97%	79,833	76%	413,009	414,733	100%	525,891	79%	915,734
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0925	BUREAU OF DIS 5174	MOSQUITO CONTROL060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0925	BUREAU OF DIS 5177	VACCINES INSURANCE 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0925	BUREAU OF DIS 5178	IMMUNIZATION PROJ060	BENEFITS	33,957	33,436	98%	41,421	81%	217,811	227,077	104%	265,685	85%	454,013
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0925	BUREAU OF DIS 5179	HOSP ACQUIRED INF060	BENEFITS	4,083	4,882	120%	5,493	89%	18,933	30,714	162%	25,473	12%	53,180
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0925	BUREAU OF DIS 5189	HIV/AIDS PREVENTI060	BENEFITS	15,082	9,930	66%	17,944	55%	90,136	61,358	68%	107,241	57%	180,934
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0925	BUREAU OF DIS 5345	FED ESAR VHP 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0925	BUREAU OF DIS 9055	INFLUENZA SURVEILL060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT BENEFITS TOTALS0925	BUREAU OF DIS 9055	EMERGENCY PREPAR060	BENEFITS	0	0	0%	165	0%	0	0	0%	1,154	0%	1,978
2015																		

2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS005	BUREAU OF INF 2203	INFORMATICS	020	CURRENT EXP	0	0%	0%	0%	396	358/91%	477/75%	1,500
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS005	BUREAU OF INF 5150	HEALTH STATISTICS	020	CURRENT EXP	317	593/187%	294/202%	1,993	2,409/127%	1,758/137%	4,712	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS005	BUREAU OF INF 5173	LEAD REGULATIONS	020	CURRENT EXP	11	11/360%	3/100%	212	842/397%	2,644/125%	5,181	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS005	BUREAU OF INF 6026	ENDOWMENT BRSS020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS005	BUREAU OF INF 8666	CANCER REGISTRY	020	CURRENT EXP	0	0%	0%	237	11/5%	795/1%	2,850	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS005	BUREAU OF INF 8667	BRFS	020	CURRENT EXP	0	0%	0%	0	32/0%	0	1,800	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS005	BUREAU OF INF 9052	NIOSH RESEARCH	020	CURRENT EXP	2	18/900%	4/457%	541	489/90%	1,066/46%	1,625	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS005	BUREAU OF INF 9059	DATA COLLECTION	020	CURRENT EXP	0	0%	0%	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS005	BUREAU OF INF 9057	CANCER CLAIMS GRA020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS005	BUREAU OF INF 9058	NIOSH RESEARCH	020	CURRENT EXP	0	0%	0%	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS010	BUREAU OF POI 2217	HEALTH WORKFORCE020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS010	BUREAU OF POI 2218	HOSPITAL FLEX PROG020	CURRENT EXP	53	13/300%	25/533%	262	1,042/415%	1,323/190%	4,322		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS010	BUREAU OF POI 2219	SMALL HOSPITAL IMP020	CURRENT EXP	0	0%	0%	9	2,006/23,577%	5,850/54%	5,850		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS010	BUREAU OF POI 5116	COMMUNITY HEALTH 020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS010	BUREAU OF POI 5149	RURAL HEALTH AND 020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS010	BUREAU OF POI 5362	POLICY AND PERFORM020	CURRENT EXP	640	231/36%	813/28%	2,556	2,124/83%	3,255/65%	9,829		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS010	BUREAU OF POI 5987	HEALTH PROMOTION 020	CURRENT EXP	0	0%	0%	2,191	2,994/141%	4,101	4,101		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS010	BUREAU OF POI 7519	NEW GLOBAL WARM020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS010	BUREAU OF PR8 7965	RURAL HLTH & PRMA020	CURRENT EXP	57	139/244%	94/148%	6,890	6,076/88%	11,302/54%	17,299		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS015	BUREAU OF PR8 5165	NEW ZEALAND MLK 020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS015	BUREAU OF PR8 5307	HEALTH PROMOTION 020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS015	BUREAU OF PR8 5390	FOOD PROTECTION 020	CURRENT EXP	840	769/91%	887/87%	6,668	9,723/142%	7,253/134%	17,918		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS015	BUREAU OF PR8 5391	RADIOLOGICAL HEAL 020	CURRENT EXP	477	413/87%	937/44%	5,124	5,207/102%	10,756/52%	15,000		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS015	BUREAU OF PR8 5398	EMERGENCY RESP020	CURRENT EXP	14	2/15%	151/11%	252	468/186%	2,687/17%	8,000		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS015	BUREAU OF PR8 5399	LOW LEVEL RADIO020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS015	BUREAU OF PR8 5407	CHILD HOOD LEAD 020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS015	BUREAU OF PR8 5667	CHRONIC DISEASE 020	CURRENT EXP	8	168/2/97%	5/3,257%	691	1,518/220%	444/342%	3,112		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS015	BUREAU OF PR8 5698	LEAD POISONING PR020	CURRENT EXP	0	0%	0%	17	0	2,500/0%	2,500	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS015	BUREAU OF PR8 7936	CLIMATE EFFECTS S1020	CURRENT EXP	52	21/29%	316/7%	933	509/409%	543/93%	7,146		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS015	BUREAU OF PR8 7964	HEALTH PROMOTION 020	CURRENT EXP	788	730/247%	2,282/22%	1,213	24,191/2850%	36,307/67%	46,788		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS015	BUREAU OF PR8 9049	MAMMOGRAPHY E1020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS015	BUREAU OF PR8 9053	FDA FOOD INSPECT020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 0825	ACA CCD	020	CURRENT EXP	0	0%	0%	0	0	0	0	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 0831	ACA MEC	020	CURRENT EXP	10	200/1,923%	66/301%	2,657	17,545/660%	16,954/103%	19,320	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 0838	60 DAYS	020	CURRENT EXP	61	233/342%	2,332/23%	1,031	7,107/68%	39,212/3%	63,616	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 1227	COMBINED CHRONIC 020	CURRENT EXP	41	362/885%	309/117%	1,157	937/168%	1,976/22%	17,454		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 1228	POISON CONTROL C6020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 1299	FEDERAL PROJECT L020	CURRENT EXP	0	0%	0%	20	104/515%	776/13%	3,331		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 1841	FED NAT PRER GRAN020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 1869	NAT VIOLENT DEATH 020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 2206	CHRONIC DISEASE 020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 2207	WIC FOOD REBATES 020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 2214	ORAL HEALTH WORK020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 2215	ORAL HEALTH PR020	CURRENT EXP	0	0%	0%	0	2,072/0%	4,151	4,151		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 2238	ABSTINENCE	020	CURRENT EXP	0	0%	0%	0	0	0	0	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 4526	MCH DATA LINKAGE 020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 4527	ORAL HEALTH PRO020	CURRENT EXP	18	44/239%	37/119%	0	15/39%	801/19%	1,610		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 5121	HEALTH PROMOTION 020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 5190	MATERNAL CHRG 020	CURRENT EXP	255	5,082/49%	5,082/49%	18,372	8,282/48%	28,342/23%	38,766		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 5194	CHILD HEALTH SERVI020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 5240	NEWBORN SCREENING 020	CURRENT EXP	322	6,322/1,962%	1,094/578%	4,091	9,460/231%	13,894/68%	23,310		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 5260	WIC SUPPLEMENTAL 020	CURRENT EXP	1,760	1,977/112%	2,913/68%	30,607	23,866/78%	50,651/47%	54,955		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 5530	HEALTH PLANNING 020	CURRENT EXP	39	13/39%	39/100%	615	1,132/18%	11,229/1%	22,533		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 5560	TOBACCO PREVENTI020	CURRENT EXP	548	71/14%	622/13%	2,540	1,925/76%	2,885/67%	9,590		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 5659	COMPREHENSIVE CA020	CURRENT EXP	286	382/133%	477/80%	6,910	2,809/41%	11,521/24%	27,787		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 5662	NH COMPREHENSIVE020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 5696	ACA HOME VISITING 020	CURRENT EXP	129	2/2%	640/0%	3,691	233/6%	18,256/1%	19,980		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 6048	WIC INFRASTRUCTUR020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 7967	WIC INFRASTRUCTUR020	CURRENT EXP	92	37/40%	95/39%	333	610/183%	343/178%	1,317		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 8716	CORE VIPP	020	CURRENT EXP	0	0%	0%	0	0	0	0	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 9065	HEART DISEASE AN020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS020	BUREAU OF COI 9062	OBESITY GRANT	020	CURRENT EXP	0	0%	0%	452	0	10,000/0%	10,000	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS025	BUREAU OF DIS 0906	FED ARRA IMMUNZA020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS025	BUREAU OF DIS 1830	CDC H1N1 READINES020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS025	BUREAU OF DIS 2222	RYAN WHITE TITLE 1020	CURRENT EXP	355	342/96%	760/45%	4,709	2,710/58%	10,074/27%	13,779		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS025	BUREAU OF DIS 2223	RYAN WHITE TITLE 1020	CURRENT EXP	29	3/0%	1/0%	87	3/0%	3,000/0%	3,000		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS025	BUREAU OF DIS 2227	STD PREVENTION 020	CURRENT EXP	92	24/26%	228/11%	2,040	288/14%	5,031/6%	6,000		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS025	BUREAU OF DIS 2229	PHARMACEUTICAL R6020	CURRENT EXP	0	0%	0%	23	294/1,278%	816/36%	6,808		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS025	BUREAU OF DIS 2239	HOSPITAL PREPAR020	CURRENT EXP	0	0%	0%	250	318/127%	20,460/2%	47,000		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS025	BUREAU OF DIS 2989	BIOSURVEILLANCE 020	CURRENT EXP	1,521	3,421/225%	3,079/111%	14,685	19,401/132%	29,737/65%	50,251		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS025	BUREAU OF DIS 5171	EMERGENCY PREPAR020	CURRENT EXP	9,654	3,799/39%	19,146/20%	26,009	26,856/103%	51,583/52%	79,223		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS025	BUREAU OF DIS 5174	MOSQUITO CONTROL020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS025	BUREAU OF DIS 5177	VACCINES - INSUREP020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS025	BUREAU OF DIS 5178	HEALTHY CHILDREN 020	CURRENT EXP	21,042	1,042/5%	22/0%	34,209	21,510/62%	28,107/77%	42,075		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS025	BUREAU OF DIS 5179	HOSP ACQUIRED INF020	CURRENT EXP	0	0%	0%	0	191/0%	3,280	3,280		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS025	BUREAU OF DIS 5189	HIV/AIDS PREVENTI020	CURRENT EXP	67	264/384%	144/183%	15,942	1,594/10%	34,349/5%	72,857		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS025	BUREAU OF DIS 5345	FED ESAR VHP	020	CURRENT EXP	0	0%	0%	0	0	0	0	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS025	BUREAU OF DIS 5917	TRANSFERS	020	CURRENT EXP	823	285/30%	5,415/5%	1,111	1,000/0%	7,302/14%	12,000	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS025	BUREAU OF DIS 9054	INFLUENZA SURVEILL020	CURRENT EXP	0	0%	0%	0	0	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMT CURRENT EXPENS025	BUREAU OF DIS 9055	EMERGENCY PREPAR020	CURRENT EXP	227	227/61%	474/4						

2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI0831	ACA MIEC	041	AUDIT FUND S	162	99	100%	102	97%	743	637	86%	2,764	83%	1,254
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTAL OTHER	9020	BUREAU OF COI0831	ACA MIEC	042	ADDITIONAL F	99	283	114%	331	185%	989	1,683	170%	2,016	3%	3,884
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI0831	ACA MIEC	043	EMPLOYEE TR	0	0	0%	0	0%	1,010	0	0%	2,680	0%	2,680
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI0831	ACA MIEC	070	IN STATE TRA	49	0	0%	168	0%	99	1,647	1,658%	340	484%	1,649
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI0831	ACA MIEC	080	OUT OF STATE	0	0	0%	1,321	0	0	2,465	187%	2,810	88%	4,898
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI0831	ACA MIEC	102	CONTRACTS F	84,529	46,287	55%	117,894	39%	593,174	470,725	79%	827,308	57%	1,476,337
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI0831	ACA MIEC	109	FLGS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI0831	PRAMS	030	PRAMT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI0836	PRAMS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI0836	PRAMS	039	TELECOMMUN	92	111	0%	111	0%	394	204	52%	479	43%	922
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI0836	PRAMS	041	AUDIT FUND S	32	13	32%	22	14%	77	46	60%	141	33%	239
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI0836	PRAMS	042	ADDITIONAL	12	48	300%	582	48%	2,153	2,930	136%	3,553	143%	6,800
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI0836	PRAMS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI0836	PRAMS	066	EMPLOYEE TR	0	0	0%	100	0%	0	0	0%	700	0%	1,200
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI0836	PRAMS	070	IN STATE TRA	0	0	0%	202	0%	0	0	0%	1,413	0%	2,422
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI0836	PRAMS	080	OUT OF STATE	0	0	0%	0	0%	940	0	0%	20,766	0%	20,766
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI0836	PRAMS	085	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1227	COMBINED CHRONIC	020	ORGANIZATIO	0	0	0%	0	0%	0	600	0%	600	0%	600
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1227	COMBINED CHRONIC	030	EQUIPMENT N	0	0	0%	0	0%	1,224	0%	0	0	0%	2,026
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1227	COMBINED CHRONIC	039	TELECOMMUN	240	29	12%	144	20%	957	461	48%	574	80%	1,200
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1227	COMBINED CHRONIC	044	AUDIT FUND S	6	4	67%	95	23%	27	113	331%	438	25%	1,305
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1227	COMBINED CHRONIC	046	TRANSFER TO	0	0	0%	3,750	0%	0	0	0%	26,250	0%	45,000
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1227	COMBINED CHRONIC	066	EMPLOYEE TR	0	0	0%	2,250	0%	0	0	0%	15,750	0%	27,000
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1227	COMBINED CHRONIC	070	IN STATE TRA	40	64	158%	45	141%	414	464	112%	464	100%	1,000
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1227	COMBINED CHRONIC	080	OUT OF STATE	0	0	0%	833	0%	0	4,517	0%	5,833	77%	10,000
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1227	COMBINED CHRONIC	099	CONTRACTS F	11,919	16	0%	196,913	0%	35,499	55,401	115%	561,569	0%	1,071,726
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1227	COMBINED CHRONIC	999	FLGS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1228	POISON CONTROL	C6102	CONTRACTS F	34,742	44,116	127%	45,853	96%	285,035	314,221	119%	349,799	90%	591,690
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1228	POISON CONTROL	C6999	FLGS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1228	FEDERAL PROJECT	C0999	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1229	FEDERAL PROJECT	L030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1229	FEDERAL PROJECT	L039	TELECOMMUN	0	0	0%	0	0%	0	44	0%	0	0%	420
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1229	FEDERAL PROJECT	L041	AUDIT FUND S	38	56	148%	109	51%	39	384	997%	111	346%	850
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1229	FEDERAL PROJECT	L042	ADDITIONAL F	139	176	127%	209	84%	844	1,086	129%	1,273	85%	2,453
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1229	FEDERAL PROJECT	L043	EMPLOYEE TR	16	16	100%	16	100%	16	16	100%	1,125	0%	1,600
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1229	FEDERAL PROJECT	L070	IN STATE TRA	0	0	0%	582	0	0	938	0%	1,000	0%	1,000
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1229	FEDERAL PROJECT	L084	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	1,700
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1229	FEDERAL PROJECT	L084	UNIVERSITY S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1229	FEDERAL PROJECT	L084	UNIVERSITY S	83,382	85,389	102%	300,508	36%	121,049	400,868	331%	436,208	32%	1,184,899
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1229	FEDERAL PROJECT	L999	FLGS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1844	FED NH PREP GRANT	041	AUDIT FUND S	16	20	122%	17	118%	126	130	103%	131	99%	250
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1844	FED NH PREP GRANT	070	IN STATE TRA	0	0	0%	0	0%	71	0	0%	500	0%	500
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1844	FED NH PREP GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	6,000
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1844	FED NH PREP GRANT	099	CONTRACTS F	27,305	7,712	28%	31,433	115%	121,410	109,522	96%	139,618	0%	271,641
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1844	FED NH PREP GRANT	999	FLGS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1869	NAT VIOLENT DEATH	030	EQUIPMENT N	0	0	0%	121	0%	0	0	0%	846	0%	1,450
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1869	NAT VIOLENT DEATH	041	AUDIT FUND S	0	0	0%	10	0%	0	0	0%	73	0%	125
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1869	NAT VIOLENT DEATH	049	TRANSFER TO	0	0	0%	10,031	0%	0	0	0%	70,214	0%	120,367
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1869	NAT VIOLENT DEATH	080	OUT OF STATE	0	0	0%	42	0%	0	0	0%	0	0%	1,600
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI1869	NAT VIOLENT DEATH	080	OUT OF STATE	0	0	0%	103	0%	0	0	0%	718	0%	1,231
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI2206	CHRONIC DISEASE	D022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI2206	CHRONIC DISEASE	D026	ORGANIZATIO	0	0	0%	25	0%	0	0	0%	172	0%	295
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI2206	CHRONIC DISEASE	D027	GRANTERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI2206	CHRONIC DISEASE	D030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI2206	CHRONIC DISEASE	D039	TELECOMMUN	0	0	0%	81	31%	262	1,813	31%	1,661	5%	1,525
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI2206	CHRONIC DISEASE	D040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI2206	CHRONIC DISEASE	D041	AUDIT FUND S	7	4	56%	14	28%	96	42	48%	182	23%	259
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI2206	CHRONIC DISEASE	D042	CONTRACTUA	682	895	132%	995	142%	3,070	5,163	139%	6,055	45%	11,665
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI2206	CHRONIC DISEASE	D048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI2206	CHRONIC DISEASE	D070	IN STATE TRA	0	0	0%	0	0%	115	0	0%	999	0%	999
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI2206	CHRONIC DISEASE	D080	OUT OF STATE	0	0	0%	250	0%	0	0	0%	1,750	0%	3,000
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI2206	CHRONIC DISEASE	D099	CONTRACTS F	0	0	0%	0	0%	24,042	0	0%	78,621	0%	78,621
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI2207	WIC FOOD REBATES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI2207	WIC FOOD REBATES	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI2207	WIC FOOD REBATES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI2207	WIC FOOD REBATES	037	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI2207	WIC FOOD REBATES	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI2207	WIC FOOD REBATES	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9020	BUREAU OF COI2207														

2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5170	DISEASE CONTROL	028	TRANSFERS T	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5170	DISEASE CONTROL	030	EMPLOYE TR	7,422	0.0%	2,523.0%	0.0%	8,698	4,512.52%	2,957.153%	11,638	0	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5170	DISEASE CONTROL	031	FLC COMMUN	1,219	0.0%	0.0%	0	0	0	0	0	0	0
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5170	DISEASE CONTROL	041	AUDIT FUND S	58	48.82%	65.73%	435	386.91%	489.81%	887	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5170	DISEASE CONTROL	042	ADDITIONAL F	1,882	2,244.121%	2,749.82%	10,748	15,886.129%	15,886.88%	31,371	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5170	DISEASE CONTROL	066	EMPLOYEE TR	0	0%	0%	1,320	0%	10,065.0%	11,018	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5170	DISEASE CONTROL	067	TRAINING OF	0	0%	0%	0	0%	0%	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5170	DISEASE CONTROL	074	EMERGENCY	1,067	630.28%	2,382.95%	9,536	5,347.56%	21,284.25%	41,274	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5170	DISEASE CONTROL	080	OUT OF STATE	0	0%	0%	0	0%	3,962.97%	17,023	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5170	DISEASE CONTROL	092	CONTRACTS F	37,647	2,971.8%	39,286.8%	65,012	27,646.43%	67,843.41%	93,069	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5170	DISEASE CONTROL	103	CONTRACTS F	0	0%	0%	0	0%	0%	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5170	DISEASE CONTROL	104	DISEASE CONT	4,310	1,566.30%	6,235.86%	78,157	14,655.30%	113,131.0%	132,611	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5170	DISEASE CONTROL	107	DISEASE CON	0	6,402.0%	6,402.0%	100,000	10,666.11%	100,000.11%	100,000	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5170	DISEASE CONTROL	148	REAGENTS	0	2,026.0%	2,026.0%	888	5,250.591%	3,709.142%	12,511	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5170	DISEASE CONTROL	599	FCG	0	0%	0%	0	0%	0%	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5171	EMERGENCY PREPAR	021	FOOD INSTITU	0	0%	0%	0	0%	0%	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5171	EMERGENCY PREPAR	028	RENTS-LEASE	43	43.1100%	162.88%	301	301.1100%	1,102.0%	2,000	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5171	EMERGENCY PREPAR	024	MAINT OTHER	1,624	288.18%	1,073.27%	9,856	2,095.21%	6,515.32%	20,000	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5171	EMERGENCY PREPAR	028	ORGANIZATIO	0	55.0%	0%	400	455.114%	879.52%	1,000	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5171	EMERGENCY PREPAR	028	TRANSFERS T	0	0%	0%	0	0%	0%	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5171	EMERGENCY PREPAR	031	EQUIPMENT N	1,359	1.359%	3,479.45%	0	3,790.0%	6,114.04%	16,240	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5171	EMERGENCY PREPAR	031	TELECOMMUN	3,399	1,562.46%	3,479.45%	15,216	14,952.98%	15,572.96%	30,000	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5171	EMERGENCY PREPAR	041	AUDIT FUND S	379	396.105%	470.84%	2,342	2,441.104%	2,904.84%	4,814	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5171	EMERGENCY PREPAR	042	ADDITIONAL F	7,455	9,487.127%	11,308.84%	45,372	68,895.129%	68,827.85%	132,607	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5171	EMERGENCY PREPAR	048	CONTRACTUA	0	0%	0%	0	0%	0%	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5171	EMERGENCY PREPAR	070	TRANSFERS T	0	0%	0%	55,732	33,199.59%	97,019.34%	126,341	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5171	EMERGENCY PREPAR	070	EMPLOYEE TR	300	450.150%	611.74%	4,055	4,115.101%	8,260.50%	10,000	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5171	EMERGENCY PREPAR	070	IN STATE TRA	1,720	1,067.62%	1,709.62%	11,170	6,944.62%	11,097.63%	13,800	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5171	EMERGENCY PREPAR	080	OUT OF STATE	0	0%	0%	0	692.0%	0%	15,000	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5171	EMERGENCY PREPAR	080	CONTRACTS F	181,810	208.3115%	249,621.15%	1,225,268	1,264.1103%	681.7115%	2,719,131	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5171	EMERGENCY PREPAR	088	REAGENTS	16,338	4,463.27%	25,729.17%	93,550	80,665.98%	147,340.5%	267,748	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5174	EMERGENCY PREPAR	999	FCG	0	0%	0%	0	0%	0%	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5174	MOSQUITO CONTROL	073	GRANTS NON	0	0%	0%	0	0%	0%	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5174	MOSQUITO CONTROL	102	CONTRACTS F	0	0%	0%	0	0%	0%	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5174	MOSQUITO CONTROL	109	REAGENTS	2,116	0%	5,530.0%	13,071	21,241.163%	33,504.64%	78,399	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5174	MOSQUITO CONTROL	999	FCG	0	0%	0%	0	0%	0%	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5177	VACCINES - INSURE	513	VACCINE PUR	2,031,470	1,346,503.66%	4,887.041.28%	7,066.731	11,727.662.166%	17,000.207.69%	29,864,262	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5177	VACCINES - INSURE	999	FCG	0	0%	0%	0	0%	0%	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5178	IMMUNIZATION PROG	021	RENTS-LEASE	0	0%	0%	0	0%	0%	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5178	IMMUNIZATION PROG	024	MAINT OTHER	0	0%	0%	0	0%	0%	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5178	IMMUNIZATION PROG	026	ORGANIZATIO	0	0%	0%	0	300.0%	0%	1,000	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5178	IMMUNIZATION PROG	028	TRANSFERS T	0	0%	0%	0	0%	0%	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5178	IMMUNIZATION PROG	030	EQUIPMENT N	0	0%	0%	230	93,011.40.4488%	1,337.6.957%	97,529	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5178	IMMUNIZATION PROG	041	FLC COMMUN	1,479	30.19%	1,311.21%	6,978	5,174.95%	6,114.04%	11,191	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5178	IMMUNIZATION PROG	041	AUDIT FUND S	131	128.98%	149.86%	971	1,119.151%	1,104.101%	1,833	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5178	IMMUNIZATION PROG	042	ADDITIONAL F	3,010	4,131.137%	4,924.84%	18,318	25,558.140%	29,971.85%	57,743	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5178	IMMUNIZATION PROG	066	EMPLOYEE TR	0	0%	200.0%	0	200.0%	500	0	0		
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5178	IMMUNIZATION PROG	070	IN STATE TRA	473	408.86%	646.63%	4,481	4,536.101%	6,145.74%	15,000	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5178	IMMUNIZATION PROG	102	CONTRACTS F	0	0%	0%	0	0%	0%	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5178	IMMUNIZATION PROG	102	CONTRACTS F	43,079	22,456.52%	58,076.30%	281,783	257,557.91%	379,852.68%	565,417	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5178	IMMUNIZATION PROG	513	VACCINE PUR	241	0%	255.0%	242,924	85,627.35%	256,478.33%	486,195	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5178	IMMUNIZATION PROG	513	REAGENTS	3,946	2,566.65%	7,726.33%	20,100	22,968.114%	39,354.58%	63,120	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5178	IMMUNIZATION PROG	999	FCG	0	0%	0%	0	0%	0%	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5179	HOSP ACQUIRED INF	021	FOOD INSTITU	0	0%	0%	0	0%	0%	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5179	HOSP ACQUIRED INF	026	ORGANIZATIO	0	0%	0%	0	17.0%	0%	200	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5179	HOSP ACQUIRED INF	028	HOSP ACQUIRED	0	0%	0%	0	33.0%	0%	400	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5179	HOSP ACQUIRED INF	029	TELECOMMUN	60	62.0%	62.0%	274	162.59%	290.58%	720	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5179	HOSP ACQUIRED INF	066	EMPLOYEE TR	0	0%	0%	0	0%	0%	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5179	HOSP ACQUIRED INF	067	TRAINING OF	0	0%	0%	0	0%	0%	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5179	HOSP ACQUIRED INF	070	IN STATE TRA	46	25.0%	25.0%	491	49.03%	819.62%	2,880	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5179	HOSP ACQUIRED INF	080	OUT OF STATE	0	0%	0%	0	945.0%	0%	4,600	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5179	HOSP ACQUIRED INF	102	CONTRACTS F	0	0%	3,750.0%	0	0%	26,250.0%	45,000	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5179	HOSP ACQUIRED INF	103	CONTRACTS F	0	0%	0%	0	0%	0%	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5179	HOSP ACQUIRED INF	999	FCG	0	0%	0%	0	0%	0%	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5189	HIV/AIDS PREVENTIO	021	FOOD INSTITU	0	0%	0%	0	0%	0%	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5189	HIV/AIDS PREVENTIO	022	RENTS-LEASE	33	0%	542.0%	231	198.86%	3,792.5%	6,500	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5189	HIV/AIDS PREVENTIO	024	MAINT OTHER	0	0%	0%	0	0%	0%	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5189	HIV/AIDS PREVENTIO	026	ORGANIZATIO	0	0%	0%	0	4.0%	0%	5,445	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5189	HIV/AIDS PREVENTIO	028	TRANSFERS T	0	0%	0%	0	0%	0%	0	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH MGMTALL OTHER	9025	BUREAU OF DIS5189	HIV/AIDS PREVENTIO	030	EQUIPMENT N	0	0%	362.0%	-150	0%	2,532.0%	4,341	0	0	
2015	010	95	HHS: COMMISSIONE090	HHS: HEALTH															

2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 7858	SOCIAL SERVICES BL039	EQUIPMENT N	0	0	0	208.00%	0	0	50.0%	1,458.3%	2,500.0%		
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 7858	SOCIAL SERVICES BL039	TECHNOLOGY	0	0	0	0.0%	0	0	0.0%	0.0%	0.0%		
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 7858	SOCIAL SERVICES BL039	TELECOMMUN	0	0	0	0.0%	0	0	0.0%	0.0%	0.0%		
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 7858	SOCIAL SERVICES BL040	INDIRECT COS	22	1150%	29.38%	175	239.137%	233.103%	1,500.0%	1,500.0%			
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 7858	SOCIAL SERVICES BL041	ADULT FUND S	0	0	156.239%	90.174%	437	589.135%	601.98%	1,057.0%			
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 7858	SOCIAL SERVICES BL042	ADDITIONAL F	679	731.153%	479	823.98%	2,855	4,250.149%	4,908.97%	10,000.0%			
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 7858	SOCIAL SERVICES BL066	BOOKS PERIO	0	0	101.25%	0	0	101.25%	1,250.0%	1,250.0%			
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 7858	SOCIAL SERVICES BL066	EMPLOYEE TR	0	0	0	0	160	0	353.0%	1,500.0%			
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 7858	SOCIAL SERVICES BL067	TRAINING OF F	0	0	0	0	499	0	913.0%	15,000.0%			
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 7858	SOCIAL SERVICES BL070	IN STATE TRAI	184	85.46%	359.24%	1,434	85.6%	2,795.9%	7,500.0%				
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 7858	SOCIAL SERVICES BL102	OUT OF STATE	0	0	66.108%	0	0	66.108%	8,000.0%				
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 7858	SOCIAL SERVICES BL102	CONTRACTS F	37,616	12.362%	46,130.27%	225,946	271,034.1%	277,092.9%	709,057.0%				
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 7858	SOCIAL SERVICES BL099	PAYMENTS TC	4,830	2,415.50%	6,987.353%	36,905	29,490.80%	53,390.55%	150,000.0%				
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 7858	SOCIAL SERVICES BL099	FCLG	0	0	0	0	0	0	0.0%	0.0%			
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 8174	WORKERS COMPENSO	WORKERS CO	0	0	0	7,797	3,042.39%	5,309.57%	11,250.0%				
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 8174	WORKERS COMPENSO	UNEMPLOYE	0	0	0	0	0	0	0.0%	0.0%			
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 8682	UNEMPLOYMENT CO	999	1,682.0%	208.807%	0	2,103.0%	1,458.14%	2,500.0%					
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 8882	UNEMPLOYMENT CO	999	0	0	0	0	0	0	0.0%	0.0%			
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 8883	AUTISM GRANT	021	0	0	83.0%	0	300.0%	583.51%	1,000.0%				
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 8883	AUTISM GRANT	030	0	0	167.86%	0	1	1,167.0%	2,000.0%				
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 8883	AUTISM GRANT	030	0	0	83.0%	0	583.0%	1,000.0%					
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 8883	AUTISM GRANT	037	0	0	125.0%	0	875.0%	1,500.0%					
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 8883	AUTISM GRANT	038	0	0	0	0	0	0.0%	0.0%				
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 8883	AUTISM GRANT	041	1	5940%	7170%	1	27.5.440%	71405%	140.0%				
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 8883	AUTISM GRANT	040	0	25.0%	0	0	1,750.0%	3,000.0%					
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 8883	AUTISM GRANT	070	0	0	0	0	0	0.0%	1,372.0%				
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 8883	AUTISM GRANT	080	0	0	203.0%	0	0	1,420.0%	2,434.0%				
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 8883	AUTISM GRANT	102	0	3,672.0%	0	484	25,160.5.198%	3,638.692%	117,752.0%				
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 8883	AUTISM GRANT	999	0	208.0%	0	0	1,458.0%	2,500.0%					
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 8883	AUTISM GRANT	999	0	0	0	0	0	0.0%	0.0%				
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 8883	AUTISM GRANT	999	21,265.864	21,352.257	100%	22,140.435	96%	149,682.194	160,219.037	107%	190,497.964	84%	317,085.777
2015	010	95	HHS: COMMISSIONE093	HHS: DEVELOPMENALL OTHER	9300	DIV OF DEVELO 8883	AUTISM GRANT	999	21,659.907	21,716.496	100%	22,590.107	96%	152,285.629	162,900.886	107%	193,535.583	84%	322,301.266
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP FULL TIME PERSO	9400	NEW HAMPSHIR 7131	TRANSITIONAL HOUS	010	0	0	0	0	0	0	0	0.0%	0.0%		
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP FULL TIME PERSO	9400	NEW HAMPSHIR 7131	TRANSITIONAL HOUS	011	0	0	0	0	0	0	0	0.0%	0.0%		
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP FULL TIME PERSO	9400	NEW HAMPSHIR 7131	TRANSITIONAL HOUS	019	0	0	0	0	0	0	0	0.0%	0.0%		
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP FULL TIME PERSO	9400	NEW HAMPSHIR 8400	ADMINISTRATION	010	69,049	53,180.77%	90,400.55%	487,236	426,852.88%	637,895.67%	1,061,582.0%				
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP FULL TIME PERSO	9400	NEW HAMPSHIR 8400	ADMINISTRATION	012	20,057	17,169.86%	20,741.83%	151,333	151,656.100%	156,488.97%	270,561.0%				
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP FULL TIME PERSO	9400	NEW HAMPSHIR 8400	ADMINISTRATION	017	0	0	0	0	0	0	0.0%	0.0%			
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP FULL TIME PERSO	9400	NEW HAMPSHIR 8400	ADMINISTRATION	019	323	171.53%	52.327%	807	681.84%	131.521%	210.0%				
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP FULL TIME PERSO	9400	NEW HAMPSHIR 8410	NHH - FACILITY/PATIE	010	419,985	391,603.93%	434,064.90%	3,184.611	3,048.351	96%	3,291,371	93%	5,526.850		
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP FULL TIME PERSO	9400	NEW HAMPSHIR 8410	NHH - FACILITY/PATIE	012	0	0	0	0	0	0	0.0%	0.0%			
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP FULL TIME PERSO	9400	NEW HAMPSHIR 8410	NHH - FACILITY/PATIE	017	0	0	0	0	0	0	0.0%	39,492.0%			
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP FULL TIME PERSO	9400	NEW HAMPSHIR 8410	NHH - FACILITY/PATIE	020	12,947	12,261.0%	12,076.0%	52,249	46,776.96%	48,719.68%	81,000.0%				
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP FULL TIME PERSO	9400	NEW HAMPSHIR 8750	ACUTE PSYCHIATRIC	010	1,365,998	1,379,856	101%	1,410,528.96%	10,255.215	10,783.28%	105%	10,590,298	102%	18,324.591	
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP FULL TIME PERSO	9400	NEW HAMPSHIR 8750	ACUTE PSYCHIATRIC	012	93,993	95,403.101%	118,093.81%	683,658	710,631.14%	1,040.51%	1,490.51%	341.987			
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP FULL TIME PERSO	9400	NEW HAMPSHIR 8750	ACUTE PSYCHIATRIC	017	0	0	0	0	0	0	0.0%	0.0%			
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP FULL TIME PERSO	9400	NEW HAMPSHIR 8750	ACUTE PSYCHIATRIC	019	71,860	73,971.103%	84,341.98%	266,315	266,394.100%	312,570.85%	457,539.0%				
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP FULL TIME PERSO	9400	NEW HAMPSHIR 8750	ACUTE PSYCHIATRIC	999	2,054,183	2,023,584.98%	2,170,288.9%	15,081.424	15,434,622.102%	15,896,429.6%	27,584.15%				
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP PART TIME TEMP	9400	NEW HAMPSHIR 7131	TRANSITIONAL HOUS	050	0	0	0	0	0	0	0.0%	0.0%			
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP PART TIME TEMP	9400	NEW HAMPSHIR 8027	ADULT BASIC EDUC	050	0	0	0	0	0	0	0.0%	0.0%			
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP PART TIME TEMP	9400	NEW HAMPSHIR 8400	ADMINISTRATION	050	0	0	0	0	0	0	0.0%	0.0%			
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP PART TIME TEMP	9400	NEW HAMPSHIR 8400	ADMINISTRATION	051	9,245	31,428.1%	8,700.42%	55,482	190,495.94%	52,115.6%	111,400.0%				
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP PART TIME TEMP	9400	NEW HAMPSHIR 8750	ACUTE PSYCHIATRIC	050	61,564	10,158.171%	45,157.233%	495,036	888,687.180%	963,110.245%	642,046.0%				
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP PART TIME TEMP	9400	NEW HAMPSHIR 8750	ACUTE PSYCHIATRIC	051	70,818	136,580.193%	53,861.254%	550,518	1,079,179.196%	415,291.260%	753,447.0%				
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP OVERTIME TOTAL	9400	NEW HAMPSHIR 7131	TRANSITIONAL HOUS	018	0	0	0	0	0	0	0.0%	0.0%			
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP OVERTIME TOTAL	9400	NEW HAMPSHIR 8027	ADULT BASIC EDUC	018	0	0	0	0	0	0	0.0%	0.0%			
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP OVERTIME TOTAL	9400	NEW HAMPSHIR 8400	ADMINISTRATION	018	7,638	7,176.0%	4,766.50%	39,954	59,471.49%	24,939.29%	52,950.0%				
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP OVERTIME TOTAL	9400	NEW HAMPSHIR 8410	NHH - FACILITY/PATIE	018	9,432	13,578.144%	6,502.209%	94,557	101,994.108%	65,181.156%	107,896.0%				
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP OVERTIME TOTAL	9400	NEW HAMPSHIR 8750	ACUTE PSYCHIATRIC	018	58,330	59,489.102%	34,823.117%	529,698	477,180.90%	316,229.15%	555,348.0%				
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP OVERTIME TOTALS	9400	NEW HAMPSHIR 7118	GROUP A TRUST FUN	060	75,405	80,243.106%	46,094.174%	664,209	638,646.96%	406,339.151%	716,194.0%				
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP BENEFITS TOTALS	9400	NEW HAMPSHIR 7119	GROUP B TRUST FUN	060	0	0	0	0	0	0	0.0%	0.0%			
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP BENEFITS TOTALS	9400	NEW HAMPSHIR 7121	GROUP C INDIGENT	060	0	0	0	0	0	0	0.0%	0.0%			
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP BENEFITS TOTALS	9400	NEW HAMPSHIR 7122	GROUP C PARTIAL P	060	0	0	0	0	0	0	0.0%	0.0%			
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP BENEFITS TOTALS	9400	NEW HAMPSHIR 7123	GROUP C JAFFREY S	060	0	0	0	0	0	0	0.0%	0.0%			
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP BENEFITS TOTALS	9400	NEW HAMPSHIR 7124	GROUP D PATIENT P	060	0	0	0	0	0	0	0.0%	0.0%			
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP BENEFITS TOTALS	9400	NEW HAMPSHIR 7125	GROUP D MOSES	060	0	0	0	0	0	0	0.0%	0.0%			
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP BENEFITS TOTALS	9400	NEW HAMPSHIR 7127	PROMOTION OF RES	060	0	0	0	0	0	0	0.0%	0.0%			
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP BENEFITS TOTALS	9400	NEW HAMPSHIR 7130	NURSING EDUCATION	060	0	0	0	0	0	0	0.0%	0.0%			
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP BENEFITS TOTALS	9400	NEW HAMPSHIR 7131	TRANSITIONAL HOUS	060	0	0	0	0	0	0	0.0%	0.0%			
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP BENEFITS TOTALS	9400	NEW HAMPSHIR 7999	DEFAULT ACCOUNTING	060	0	0	0	0	0	0	0.0%	0.0%			
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP BENEFITS TOTALS	9400	NEW HAMPSHIR 8027	ADULT BASIC EDUC	060	0	0	0	0	0	0	0.0%	0.0%			
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP BENEFITS TOTALS	9400	NEW HAMPSHIR 8028	BIOTERRORISM HOS	060	0	0	0	0	0	0	0.0%	0.0%			
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP BENEFITS TOTALS	9400	NEW HAMPSHIR 8136	WORKERS COMPENSO	060	0	0	0	0	0	0	0.0%	0.0%			
2015	010	95	HHS: COMMISSIONE094	HHS: NEW HAMPSP BENEFITS TOTALS	9400	NEW HAMPSHIR 8400	ADMINISTRATION	060	30,712	44,326.8%	67,500.9%								

2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9520	OFFICE OF PRO 5696	OMBUDSMAN	017	FT EMPLOYEE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9520	OFFICE OF PRO 5696	OMBUDSMAN	019	HOLIDAY PAY	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	206
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9530	OFFICE OF ADM 5677	BUREAU OF HUMAN R018	017	FT EMPLOYEE	70,862	80.86%	92.31%	564,162	634,912%	735,208	82%	1,319,780	0	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9530	OFFICE OF ADM 5677	BUREAU OF HUMAN R019	018	HOLIDAY PAY	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9530	OFFICE OF ADM 5685	MANAGEMENT SUPP010	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9530	OFFICE OF ADM 5687	DHHS DISTRICT OFF010	018	PERSONAL SE	37,008	32.01%	59.66%	276,127	228,219%	445,141	83%	723,054	0	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9530	OFFICE OF ADM 5687	DHHS DISTRICT OFF010	017	EMPLOYEE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9540	OFFICE OF INFC 0917	HIE FEDERAL FUNDS 010	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9540	OFFICE OF INFC 0917	HIE FEDERAL FUNDS 012	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9540	OFFICE OF INFC 9562	OFFICE OF INFC 9562	018	PERSONAL SE	33,726	39.49%	39.49%	266,226	281,632%	311,257	100%	556,900	0	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9540	OFFICE OF INFC 9562	OFFICE OF INFC 9562	017	PERSONAL SE	7,705	7.87%	8.68%	46,233	58,918%	41,211	143%	79,887	0	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9540	OFFICE OF INFC 9562	OFFICE OF INFC 9562	018	PERSONAL SE	51,442	60,260	50,968	396,798	454,217	393,146	688,487	111%	0	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9540	OFFICE OF INFC 9562	OFFICE OF INFC 9562	017	FT EMPLOYEE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9560	OFF MEDICAID -6126	MEDICAID ADMINSTR010	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9560	OFF MEDICAID -6126	MEDICAID ADMINSTR010	017	EMPLOYEE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9570	DIV. OF CHILD S 5684	CHILD SUPPORT LEG010	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9570	DIV. OF CHILD S 5684	CHILD SUPPORT LEG017	018	FT EMPLOYEE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9570	DIV. OF CHILD S 6128	CHILD SUPPORT SER010	018	PERSONAL SE	1,739	0.0%	0.0%	3,404	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9570	DIV. OF CHILD S 6128	CHILD SUPPORT SER010	017	EMPLOYEE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9570	DIV. OF CHILD S 6128	CHILD SUPPORT SER019	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9570	DIV. OF CHILD S 6128	CHILD SUPPORT SER019	017	EMPLOYEE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9580	COMMUNITY BA 5192	DIRECTORS OFFICE 010	018	PERSONAL SE	0	0.0%	0.0%	10,428	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9580	COMMUNITY BA 5192	DIRECTORS OFFICE 012	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9580	COMMUNITY BA 5192	DIRECTORS OFFICE 017	EMPLOYEE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9580	COMMUNITY BA 5306	SYSTEM OF CARE GR010	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9581	DCBCS DIABILT5193	MEDICAL AND CLIENT010	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9582	DCBCS TOBEY S 5822	TOBEY SCHOOL 010	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9582	DCBCS TOBEY S 5822	TOBEY SCHOOL 012	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9582	DCBCS TOBEY S 5822	TOBEY SCHOOL 019	HOLIDAY PAY	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9583	DCBCS BHHS 7176	HOUSING_SHELTER010	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9583	DCBCS BHHS 7177	EMERGENCY SHELTER010	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9583	DCBCS BHHS 7177	EMERGENCY SHELTER012	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9583	DCBCS BHHS 7177	EMERGENCY SHELTER017	EMPLOYEE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9584	DCBCS TREATM 1387	TREATMENT -PREVE010	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9584	DCBCS TREATM 1388	GOVERNORS COMM010	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9584	DCBCS TREATM 3079	TREATMENT AND PR010	018	PERSONAL SE	56	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9584	DCBCS TREATM 3079	TREATMENT AND PR012	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9584	DCBCS TREATM 3079	TREATMENT AND PR017	FT EMPLOYEE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9584	DCBCS TREATM 5365	ALCOHOL AND OTH010	018	PERSONAL SE	0	0.0%	0.0%	1,143	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9584	DCBCS TREATM 5367	TIRRELL HOUSE 010	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9584	DCBCS TREATM 5367	TIRRELL HOUSE 019	HOLIDAY PAY	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9584	DCBCS TREATM 5369	ALCOHOL EDUCATION010	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9584	DCBCS TREATM 5370	MULTIPLE OFFENDER010	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9584	DCBCS TREATM 5370	MULTIPLE OFFENDER019	HOLIDAY PAY	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9584	DCBCS TREATM 5381	STRATEGIC PREVENT010	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9584	DCBCS TREATM 5382	ALCOHOL - OTHER D0610	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9584	DCBCS TREATM 5957	SAMHSA GRANTS 010	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSO9584	DCBCS TREATM 5957	SAMHSA GRANTS 059	TEMP FULL TIM	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE FULL TIME PERSONNEL TOTALS	OFFICE OF THE 5000	CATEGORY TOTALS	0	PERSONAL SE	1,308,755	1,354,456	1,474,343	10,195,182	10,282,165	11,524,977	89%	19,709,777	0	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE PART TIME TEMP 9500	OFFICE OF THE 5000	COMMISSIONER'S OFF050	018	PERSONAL SE	0	0.0%	1,743	0	0.0%	12,198	0%	20,910	0	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE PART TIME TEMP 9500	OFFICE OF THE 5000	OFFICE OF BUSINESS050	018	PERSONAL SE	5,232	5.9%	7,843	41,556	49,665	62,214	120,914	0	0	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE PART TIME TEMP 9500	OFFICE OF THE 5958	REFUGEE CASH & ME010	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE PART TIME TEMP 9500	OFFICE OF THE 7178	HOMELAND SECURIT050	018	PERSONAL SE	0	0.0%	500	0	0.0%	3,500	0%	6,000	0	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE PART TIME TEMP 9510	OFFICE OF IMPF 5695	IMPROVEMENT_INT050	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE PART TIME TEMP 9510	OFFICE OF IMPF 5695	OFFICE OF REIMBUR050	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE PART TIME TEMP 9510	OFFICE OF IMPF 7935	IMPROVEMNT/INTEG010	018	PERSONAL SE	13,111	17,823	14,086	105,231	106,323	112,951	214,444	0	0	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE PART TIME TEMP 9520	OFFICE OF PRO 5143	CHILD CARE LICENSIF050	018	PERSONAL SE	0	0.0%	398	0	0.0%	2,785	0%	4,774	0	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE PART TIME TEMP 9520	OFFICE OF PRO 5146	HEALTH FACILITIES A050	018	PERSONAL SE	0	0.0%	199	0	0.0%	1,395	0%	2,391	0	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE PART TIME TEMP 9520	OFFICE OF PRO 5690	LEGAL SERVICES 050	018	PERSONAL SE	2,240	2,710	3,092	18,238	19,314	25,174	45,583	0	0	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE PART TIME TEMP 9520	OFFICE OF PRO 5683	OPERATIONS SUPPO050	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE PART TIME TEMP 9520	OFFICE OF PRO 5683	OPERATIONS SUPPO050	018	PERSONAL SE	0	0.0%	7,303	0	0.0%	51,119	0%	87,632	0	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE PART TIME TEMP 9520	OFFICE OF PRO 5696	OMBUDSMAN 050	018	PERSONAL SE	679	0.0%	0.0%	11,930	0.0%	0.0%	2	0	0	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE PART TIME TEMP 9530	OFFICE OF ADM 5677	BUREAU OF HUMAN R050	018	PERSONAL SE	0	0.0%	510	0	26	3,570	1%	6,120	0	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE PART TIME TEMP 9530	OFFICE OF ADM 5685	MANAGEMENT SUPP050	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE PART TIME TEMP 9530	OFFICE OF ADM 5687	DHHS DISTRICT OFF010	018	PERSONAL SE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0
2015	010	95	HHS: COMMISSIONE095	HHS: COMMISSIONE PART TIME TEMP 9540	OFFICE OF INFC 9562	OFFICE OF INFC 9562	018	PERSONAL SE	0	0.0%	4,167	0	0.0%	29,167	0%	50,001	0	0	0
2015	010	95	HHS:																

2015	017	96	TRANSPORTATION 096	TRANSPORTATION FULL TIME PERSONNEL TOTALS	TURNPICKES DIV 7514	SPALDING TPKUS 4019	HOLIDAY PAY	0	0%	0	0%	139.00	0	0%	0	0%	0	0%	971.00	0	1,665
2015	017	96	TRANSPORTATION 096	TRANSPORTATION FULL TIME PERSONNEL TOTALS	TURNPICKES DIV 7532	AUTHORIZED SPAULL019	HOLIDAY PAY	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2015	017	96	TRANSPORTATION 096	TRANSPORTATION FULL TIME PERSONNEL TOTALS	TURNPICKES DIV 7532	AUTHORIZED SPAULL019	HOLIDAY PAY	5,106.77	100%	5,203.15	100%	5,742,451.61	100%	38,761.17	100%	39,369,299.00	100%	43,537,060.00	100%	75,015,060	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9640	AERONAUT RAIL2049	LAND AND BUILDINGS050	PERSONAL SE	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2015	010	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9640	AERONAUT RAIL2058	MAINTENANCE AND C050	PERSONAL SE	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0
2015	010	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9640	AERONAUT RAIL2107	AERONAUTICS 050	PERSONAL SE	1,745	100%	1,907	100%	1,995	96%	13,784	14	14,130	100%	15,758	90%	29,038	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9640	AERONAUT RAIL2931	RAILROAD 050	PERSONAL SE	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9602	ADMINISTRATIO 3038	EXECUTIVE OFFICE 060	PERSONAL SE	-13,444	-100%	-16,233	-100%	-16,233	-100%	61,817	55	62,629	90%	74,633	90%	116,433	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9602	DIVISION OF FIN 3001	DIVISION OF FINANCE050	PERSONAL SE	3,369	3,688	100%	3,115	118%	11,268	15	15,547	138%	10,418	149%	35,000		
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9603	DIV OF POLICY 2056	OFFICE OF FEDERAL 050	PERSONAL SE	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9603	DIV OF POLICY 3017	HUMAN RESOURCES050	PERSONAL SE	2,052	2,336	114%	2,121	110%	21,277	17	17,030	80%	21,987	177%	41,999		
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9603	DIV OF POLICY 5031	OFFICE OF STEWAR050	PERSONAL SE	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9603	OPS DIVISION H2073	ASSET MAINTENANCE050	PERSONAL SE	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9605	OPS DIVISION H2928	WINTER MAINTENAN050	PERSONAL SE	29,422	38,882	131%	22,359	174%	41,131	68	65,565	167%	31,025	221%	150,000		
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9605	OPS DIVISION H3005	MECHANICAL SERVIC050	PERSONAL SE	0	0%	0	0%	17	0%	0	0	0	0	116	0%	199	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9605	OPS DIVISION H3009	HIGHWAY MAINTENAN050	PERSONAL SE	26,499	4,087	151%	83,479	51%	77,772	76	76,392	98%	245,631	31%	227,672		
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9605	OPS DIVISION H3009	BRIDGE MAINTENAN050	PERSONAL SE	0	0%	0	0%	218	0%	0	0	389	2011%	42	58%	49,589	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9605	OPS DIVISION H3007	TRAFFIC OPERATION050	PERSONAL SE	5,558	0	0%	4,909	0%	70,452	57	122,811	61%	62,225	92%	41,962		
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9605	OPS DIVISION H3011	TURNPICK BRIDGE M060	PERSONAL SE	0	0%	0	0%	0	0	4,859	10	10,177	209%	0	0%	60,000	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9605	OPS DIVISION H3031	REIMBURSABLE MAIN060	PERSONAL SE	0	0%	0	0%	0	0	8,841	13	17,744	185%	94,323	148%	89,300	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9605	OPS DIVISION H3055	INMATE MAINTENAN050	PERSONAL SE	1,616	2,621	162%	1,714	153%	31,184	31	31,765	102%	33,857	96%	48,575		
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9605	OPS DIVISION H3066	SALTED WELLS 050	PERSONAL SE	0	0%	0	0%	833	0%	0	0	0	0	0	0	10,000	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9605	OPS DIVISION H3198	LIFT DISTRIBUTION 050	PERSONAL SE	0	1,243	0%	3,750	33%	0	0	16,378	0%	26,250	62%	45,000		
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9605	OPS DIVISION H5032	OVERSEER & OVERVE050	PERSONAL SE	2,473	1,659	66%	3,464	47%	20,160	20	20,177	100%	28,239	71%	52,023		
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9605	OPS DIVISION H5033	WELCOM CTRS & R010	PERSONAL SE	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9605	OPS DIVISION H5034	LIFT BRIDGE OPERAT050	PERSONAL SE	5,269	5,399	102%	6,115	88%	116,640	76	76,884	66%	136,362	57%	186,262		
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9605	PROJECT DEVE3021	TRANS PLANNING BU050	PERSONAL SE	0	171	0%	125	137%	0	0	0	0	0	0	875	20%	1,500
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9620	PROJECT DEVE3022	SPR PLANNING FUN050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9620	PROJECT DEVE3023	ENVIRONMENTAL BU050	PERSONAL SE	25,116	3,475	14%	21,538	18%	25,144	26	26,699	106%	21,538	124%	35,279		
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9620	PROJECT DEVE3028	RIGHT-OF-WAY BUR050	PERSONAL SE	0	1,609	0%	0	0%	0	0	1,586	0%	0	0%	0	0	67,401
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9620	PROJECT DEVE3032	ENVIRONMENTAL BU050	PERSONAL SE	5,400	822	15%	6,281	13%	8,624	10	10,729	124%	10,331	107%	15,000		
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9620	PROJECT DEVE3033	BRIDGE DESIGN BUR050	PERSONAL SE	1,017	0	0%	2,630	0%	2,413	9	9,377	389%	6,251	150%	15,000		
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9620	PROJECT DEVE3034	MATERIALS - RESEAR050	PERSONAL SE	7,779	0	0%	791	0%	4,487	5	5,755	128%	4,591	167%	18,000		
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9620	PROJECT DEVE3036	SPR RESEARCH FUN050	PERSONAL SE	9,520	7,999	84%	12,427	130%	297,478	28	282,776	296	9,935	126%	31,748		
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9620	PROJECT DEVE3060	STOCKYNE AVENUE F050	PERSONAL SE	0	3	0%	0	0%	0	0	0	0	0	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9625	MUNICIPAL AID 2944	SPR PLANNING FUN050	PERSONAL SE	6,583	1,010	15%	9,981	10%	56,331	8	8,542	15%	85,410	10%	73,635		
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9630	CONSTRUCTION 3038	BETTERMENT 018	PERSONAL SE	4,775	3,261	68%	4,888	103%	23,683	21	23,965	143%	30,448	138%	32,549		
2015	015	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9635	FHWA GRANT A 3054	CONSOLIDATED FED018	PERSONAL SE	4,775	4,898	103%	23,683	21%	38,634	37	37,853	98%	191,622	20%	357,643		
2015	017	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9610	TURNPICKES DIV 2055	WELCOME CTRS & R050	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2015	017	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9610	TURNPICKES DIV 7022	ADMINISTRATION - S050	PERSONAL SE	5,549	2,109	38%	16,389	13%	14,551	23	23,263	160%	42,972	54%	80,748		
2015	017	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9610	TURNPICKES DIV 7025	CENTRAL OPERATION050	PERSONAL SE	86,344	86,653	100%	91,461	95%	584,336	60	60,401	103%	618,996	97%	1,056,399		
2015	017	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9610	TURNPICKES DIV 7031	EAST NH TPK BLUE S018	PERSONAL SE	9,859	4,581	47%	17,723	18%	13,829	13	13,829	100%	51,640	37%	79,300		
2015	017	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9610	TURNPICKES DIV 7031	EAST NH TPK BLUE S018	PERSONAL SE	50,602	52,108	103%	62,512	83%	421,559	41	413,852	98%	500,774	79%	818,997		
2015	017	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9610	TURNPICKES DIV 7032	EAST NH TPK BLUE S018	PERSONAL SE	4,204	1,706	41%	4,870	35%	16,992	7	7,451	44%	19,674	38%	38,775		
2015	017	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9610	TURNPICKES DIV 7036	EAST NH TPK SPAULL050	PERSONAL SE	34,690	30,383	88%	36,987	82%	228,864	23	223,570	92%	240,418	92%	406,663		
2015	017	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9610	TURNPICKES DIV 7037	EAST NH TPK SPAULL050	PERSONAL SE	1,507	1,071	71%	2,745	39%	8,853	8	8,994	97%	16,130	53%	31,726		
2015	017	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP 9610	TURNPICKES DIV 7499	CONSTRUCTION 3038	PERSONAL SE	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2015	010	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP PERSONNEL TOTALS	AERONAUT RAIL2049	AERONAUTICS 018	OVERTIME	315,182	279,473	89%	416,333	67%	2,202,358	2,302	2,302	100%	3,153,742	73%	4,974,905		
2015	010	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP PERSONNEL TOTALS	AERONAUT RAIL2058	MAINTENANCE AND C050	OVERTIME	0	0	0%	1,390	0%	1,390	2,076	1,449%	1,801	71%	3,538			
2015	010	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP PERSONNEL TOTALS	AERONAUT RAIL2107	PUBLIC TRANSPORTA018	OVERTIME	363	228	63%	374	61%	1,785	3,653	216%	1,843	200%	6,000			
2015	010	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP PERSONNEL TOTALS	AERONAUT RAIL2931	RAILROAD 050	OVERTIME	293	120	41%	293	100%	2,053	1,699	82%	3,007	178%	3,000			
2015	010	96	TRANSPORTATION 096	TRANSPORTATION PART TIME TEMP PERSONNEL TOTALS	ARRA STIMULUS0873	TRANSIT CAPITAL AS018	OVERTIME	0	0	0%	72	0%	0	0	0	0	0	0	869		
2015	015	96	TRANSPORTATION 096	TRANSPORTATION OVERTIME TOTAL9600	ADMINISTRATIO 3038	EXECUTIVE OFFICE 018	OVERTIME	0	219	0%	0	0%	822	2,479	302%	7,433	33%	9,800			
2015	015	96	TRANSPORTATION 096	TRANSPORTATION OVERTIME TOTAL9602	DIVISION OF FIN 3001	DIVISION OF FINANCE018	OVERTIME	455	0	0%	451	0%	31,108	11,773	38%	30,829	38%	33,999			
2015	015	96	TRANSPORTATION 096	TRANSPORTATION OVERTIME TOTAL9603	DIV OF POLICY 2056	OFFICE OF FEDERAL 018	OVERTIME	0	0	0%	21	0%	0	0	0	0	146	0%	250		
2015	015	96	TRANSPORTATION 096	TRANSPORTATION OVERTIME TOTAL9603	DIV OF POLICY 3017	HUMAN RESOURC018	OVERTIME	0	0	0%	0	0%	574	6	574	100%	51	9%	1,000		
2015	015	96	TRANSPORTATION 096	TRANSPORTATION OVERTIME TOTAL9603	DIV OF POLICY 5031	OFFICE OF STEWAR018	OVERTIME	163	365	224%	186	197%	186	866	466%	212	409%	1,500			
2015	015	96	TRANSPORTATION 096	TRANSPORTATION OVERTIME TOTAL9605	OPS DIVISION H2073	ASSET MAINTENANCE018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION OVERTIME TOTAL9605	OPS DIVISION H2928	WINTER MAINTENAN018	OVERTIME	1,284,594	565,208	44%	983,952	57%	1,908,578	1,497	435	78%	1,461,899	102%	3,418,809		
2015	015	96	TRANSPORTATION 096	TRANSPORTATION OVERTIME TOTAL9605	OPS DIVISION H3005	MECHANICAL SERVIC018	OVERTIME	0	0	0%	3,6	0%	19,718	12	12,648	100%	20,548	16%	60,000		
2015	015	96	TRANSPORTATION 096	TRANSPORTATION OVERTIME TOTAL9605	OPS DIVISION H3007	HIGHWAY MAINTENAN018	OVERTIME	20,135	22,548	112%	15,083	118%	318,849	409	301,128%	302,183	135%	535,198			
2015	015	96	TRANSPORTATION 096	TRANSPORTATION OVERTIME TOTAL9605	OPS DIVISION H3008	BRIDGE MAINTENAN018	OVERTIME	4,193	2,763	66%	4,633	60%	36,631	38	38,726	104%	40,677	95%	71,038		
2015	015	96	TRANSPORTATION 096	TRANSPORTATION OVERTIME TOTAL9605	OPS DIVISION H3009	TRAFFIC OPERATION018	OVERTIME	8,948	8,022	90%	10,130	70%	194,668	209,613	108%	220,382	95%	310,000			
2015	015	96	TRANSPORTATION 096	TRANSPORTATION OVERTIME TOTAL9605	OPS DIVISION H3011	TURNPICK BRIDGE M018	OVERTIME	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION OVERTIME TOTAL9605	OPS DIVISION																

2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9605	OPS DIVISION H 3048	MAINTENANCE CRIT0600	BENEFITS	0	0.0%	86.00%	0	22	0.0%	0	594.0%	1,018	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9605	OPS DIVISION H 3050	TURNPKE SIGN MAN060	BENEFITS	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9605	OPS DIVISION H 3051	TRANSPORTATION 060	BENEFITS	34,440	27.88%	35.03%	219,978	190,855%	224,000%	381,677	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9605	OPS DIVISION H 3055	INMATE MAINTENAN060	BENEFITS	124	201.162%	148.136%	2,404	2,448.102%	2,868.85%	4,326	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9605	OPS DIVISION H 3066	SALTED WELLS 060	BENEFITS	2,529	2,319.92%	2,884.80%	15,222	14,968.98%	17,362.86%	29,418	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9605	OPS DIVISION H 3198	FUEL DISTRIBUTION 060	BENEFITS	15,162	15,865.105%	15,865.105%	104,422	101,468.97%	113,662.89%	190,878	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9605	OPS DIVISION H 5032	OVERSIZE & OVERVL060	BENEFITS	8,035	8,043.100%	10,811.74%	52,619	42,872.81%	70,863.61%	99,758	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9605	OPS DIVISION H 5034	WELCOME CTRS & R046	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9605	OPS DIVISION H 5034	LIFT BRIDGE OPERAT060	BENEFITS	41,386	41,359.100%	52,455.79%	256,827	286,238.111%	325,512.88%	609,475	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9620	PROJECT DEVE 3012	MUNICIPAL BRIDGE P046	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9620	PROJECT DEVE 3021	TRANS PLANNING B060	BENEFITS	73,367	72,285.99%	84,099.86%	499,629	444,826.89%	574,709.78%	951,308	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9620	PROJECT DEVE 3025	SPR PLANNING FUND046	BENEFITS	293,716	283,763.97%	326,802.87%	1,936,804	1,871,026.97%	2,129,990.97%	3,712,301	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9620	PROJECT DEVE 3028	RIGHT-OF-WAY BURE060	BENEFITS	69,620	69,003.99%	86,325.80%	427,715	427,438.100%	530,344.81%	927,102	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9620	PROJECT DEVE 3032	ENVIRONMENTAL BU060	BENEFITS	39,484	44,639.113%	43,226.103%	257,619	286,668.111%	282,028.102%	496,938	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9620	PROJECT DEVE 3033	BRIDGE DESIGN BUR060	BENEFITS	92,705	93,225.101%	100,636.93%	620,372	609,284.98%	673,449.98%	1,145,425	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9620	PROJECT DEVE 3035	CONSTRUCTION BUR060	BENEFITS	227,890	118,652.100%	144,892.00%	1,448,892	1,448,892.00%	1,722,892.00%	3,167,646	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9620	PROJECT DEVE 3035	CONSTRUCTION BUR060	BENEFITS	254,964	263,437.103%	291,397.90%	1,798,510	1,776,988.99%	2,055,590.86%	3,475,579	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9620	PROJECT DEVE 3036	SPR RESEARCH FUN060	BENEFITS	-282	-87.0%	-1,034.0%	984	1,601.163%	3,610.44%	6,488	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9620	PROJECT DEVE 3037	STATE AID CONSTRU060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9620	PROJECT DEVE 3068	STOCKNEY AVENUE F046	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9625	MUNICIPAL AID 2942	MUNICIPAL BRIDGE 060	BENEFITS	0	0.0%	654.0%	0	0.0%	4,580.0%	7,852	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9625	MUNICIPAL AID 2944	SPR PLANNING FUND060	BENEFITS	1,799	859.48%	3,509.24%	15,953	4,769.300%	31,114.15%	32,351	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9630	CONSTRUCTION 2929	STATE AID CONSTRU060	BENEFITS	14	281.0%	0.0%	14	0.0%	281.0%	3,586	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9630	CONSTRUCTION 3039	BETTERMENT 060	BENEFITS	113	639.567%	576.111%	26,930	31,691.122%	133,057.24%	164,114	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9635	FWHA GRANT A 1843	CONSTRUCTION 060	BENEFITS	114	23,663.100%	15,148.00%	12,700	11,247.16%	11,247.16%	416,639	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9635	FWHA GRANT A 3054	CONSOLIDATED FEDE060	BENEFITS	1,051	1,044.99%	4,288.24%	9,550	11,058.116%	38,971.28%	69,443	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9640	AERONAUT RAIL 3004	RIDESHARE BIKE-PE060	BENEFITS	5,684	5,766.101%	5,766.103%	42,451	41,732.89%	41,961.90%	68,548	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9699	ARRA STIMULUS 0878	ALL AREA DISTRIBUT060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9610	TURNPKES DIV 2055	WELCOME CTRS & R046	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9610	TURNPKES DIV 7027	CENTRAL OPERATIO060	BENEFITS	88,970	94,782.107%	102,661.92%	588,832	600,000.102%	679,444.88%	1,161,341	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9610	TURNPKES DIV 7026	CENTRAL OPERATIO060	BENEFITS	111,641	87,656.79%	153,858.57%	707,818	975,490.61%	1,582,939	1,582,939	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9610	TURNPKES DIV 7027	CENTRAL MAINTENAN060	BENEFITS	73,202	64,491.88%	85,089.76%	401,736	372,180.93%	466,973.80%	811,911	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9610	TURNPKES DIV 7031	EAST NH TPK BLUE S060	BENEFITS	50,622	48,579.96%	71,714.68%	313,518	307,778.98%	444,324.96%	742,857	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9610	TURNPKES DIV 7036	EAST NH TPK SPAULL060	BENEFITS	50,123	52,320.104%	61,753.85%	314,383	304,074.106%	387,326.89%	659,899	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9610	TURNPKES DIV 7037	EAST NH TPK SPAULL060	BENEFITS	22,018	22,105.100%	27,672.80%	123,511	129,729.105%	155,227.84%	261,987	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9610	TURNPKES DIV 7499	TURNPKE DEBT SER060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9610	TURNPKES DIV 7500	RSA 237.2 BLUE STA046	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9610	TURNPKES DIV 7511	TOLL COLLECTION 060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9610	TURNPKES DIV 7513	SPAULDING TPK SEC060	BENEFITS	0	0.0%	0.0%	1,146	0.0%	12,262.0%	12,262	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9610	TURNPKES DIV 7514	SPAULDING TPKS 046	BENEFITS	0	0.0%	718.0%	0	0.0%	5,028.0%	8,619	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9610	TURNPKES DIV 7526	AUTHORIZED-RSA 231060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9610	TURNPKES DIV 7527	AUTHORIZED-RSA 231060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9610	TURNPKES DIV 7528	AUTHORIZED-RSA 231060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9610	TURNPKES DIV 7529	AUTHORIZED-RSA 231060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9610	TURNPKES DIV 7530	AUTHORIZED-TOLL C046	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9610	TURNPKES DIV 7531	AUTHORIZED-L92C21060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9610	TURNPKES DIV 7533	AUTHORIZED-SPAULL060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9610	TURNPKES DIV 7533	AUTHORIZED-SPAULL060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9610	TURNPKES DIV 7998	DEFAULT ACCOUNTING060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION BENEFITS TOTALS9610	TURNPKES DIV 7999	DEFAULT ACCOUNTING060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION CONSULTANTS TO9600	ADMINISTRATIO 0099	SPECIAL RAILROAD F046	CONSULTANTS	4,030.44%	3,787.23%	4,508.94%	24,976.65%	23,872.30%	28,710.63%	48,540.22%	35,000	0	0
2015	010	96	TRANSPORTATION 096	TRANSPORTATION CONSULTANTS TO9640	AERONAUT RAIL 2049	LAND AND BUILDINGS046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION CONSULTANTS TO9640	AERONAUT RAIL 2058	MAINTENANCE AND O046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION CONSULTANTS TO9640	AERONAUT RAIL 2916	PUBLIC TRANSPORT046	CONSULTANTS	0	0.0%	167.0%	0	0.0%	1,167.0%	2,200	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION CONSULTANTS TO9663	ADMINISTRATIO 0099	EXECUTIVE OFFICE 046	CONSULTANTS	5,000	5,000.00%	5,000.00%	5,000	5,000.00%	5,000.00%	5,000	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION CONSULTANTS TO9663	DIV OF POLICY 2056	OFFICE OF FEDERAL 046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION CONSULTANTS TO9663	DIV OF POLICY 3017	HUMAN RESOURCES 046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION CONSULTANTS TO9663	DIV OF POLICY 3027	EMPLOYEE TRAINING046	CONSULTANTS	0	0.0%	0.0%	2,775.0%	0.0%	0.0%	17,380	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION CONSULTANTS TO9663	DIV OF POLICY 3031	OFFICE OF STENOGR 046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION CONSULTANTS TO9665	OPS DIVISION H 2073	ASSET MAINTENAN046	CONSULTANTS	0	0.0%	0.0%	11,448	10,599.93%	26,550.41%	26,550	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION CONSULTANTS TO9665	OPS DIVISION H 3005	MECHANICAL SERVIC046	CONSULTANTS	0	17.0%	0.0%	0	0.0%	116.0%	199	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION CONSULTANTS TO9665	OPS DIVISION H 3008	BRIDGE MAINTENAN046	CONSULTANTS	0	0.0%	833.0%	0	3,162.0%	5,833.54%	10,000	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION CONSULTANTS TO9665	OPS DIVISION H 3031	REIMBURSABLE MAING046	CONSULTANTS	0	0.0%	0.0%	53,787	0.0%	100,000.0%	100,000	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION CONSULTANTS TO9665	OPS DIVISION H 3044	MAINTENANCE 046	CONSULTANTS	3,396	3,396.00%	3,396.00%	1,112	10,848.925%	12,348.00%	15,000	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION CONSULTANTS TO9665	OPS DIVISION H 3052	TRANSPORTATION M046	CONSULTANTS	0	0.0%	0.0%	14,536	9,052.62%	21,394.42%	59,544	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION CONSULTANTS TO9665	OPS DIVISION H 3066	SALTED WELLS 046	CONSULTANTS	0	0.0%	86.0%	0	0.0%	601.0%	1,030	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION CONSULTANTS TO9665	OPS DIVISION H 3198	FUEL DISTRIBUTION 046	CONSULTANTS	0	0.0%	0.0%	1,618	0.0%	33,023.0%	51,500	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION CONSULTANTS TO9665	OPS DIVISION H 5032	OVERSIZE & OVERVL046	CONSULTANTS	0	0.0%	1,633.0%	0	0.0%	11,433.0%	19,600	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION CONSULTANTS TO9665	OPS DIVISION H 5033	WELCOME CTRS & R046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION CONSULTANTS TO9665	OPS DIVISION H 5034	LIFT BRIDGE OPERAT046	CONSULTANTS	0	0.0%	86.0%	0	0.0%	601.0%	1,030	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION CONSULTANTS TO9620	PROJECT DEVE 3012	MUNICIPAL BRIDGE P046	CONSULTANTS	0	0.0%	0.0%	0						

2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2107	AERONAUTICS	073	GRANTS NON	0	0	0	0	0	0	0	31,942	1,785.6%	38,923.5%	358,000	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2107	AERONAUTICS	080	OUT OF STATE	0	0	0	0	0	0	0	0	0	0	2,200	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2107	AERONAUTICS	110	CONTRACTS F	0	0	0	0	0	0	0	0	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2107	AERONAUTICS	404	INTRA INDIRECT	343	510	149%	510	100%	2,401	3,570	149%	3,570	100%	6,117	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2107	AERONAUTICS	409	TRANSFER TO	0	0	0	0	0	0	0	0	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2107	AERONAUTICS	999	FCGL	0	0	0	0	0	0	0	0	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2916	PUBLIC TRANSPORT622	RENDS LEASE	0	0	0	0	0	30	118	400%	44	266%	400		
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2916	PUBLIC TRANSPORT624	RAIL T OTHER	0	0	0	0	0	0	72,360	0	0	237,795	0		
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2916	PUBLIC TRANSPORT625	STATE OWNED	0	0	0	0	0	0	0	0	0	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2916	PUBLIC TRANSPORT626	ORGANIZATIO	0	0	0	0	0	6,942	6,383	92%	7,600	84%	7,600		
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2916	PUBLIC TRANSPORT629	INTRA-AGENC	0	0	0	0	0	0	0	0	0	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2916	PUBLIC TRANSPORT630	EQUIPMENT N	0	11	0%	11	0%	23,936	54,190	228%	167,500	32%	9,950		
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2916	PUBLIC TRANSPORT635	SHARED SERV	0	362	0%	362	0%	0	1,333	0%	0	0%	4,598		
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2916	PUBLIC TRANSPORT637	TECHNOLOGY	0	0	0	0	0	0	150	0%	0	0%	40,000		
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2916	PUBLIC TRANSPORT638	TECHNOLOGY	0	0	0	2,917	0%	0	0	0	20,417	0%	35,000		
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2916	PUBLIC TRANSPORT639	TELECOMMUN	-115	206	0%	-193	0%	1,255	1,594	127%	2,104	78%	3,900		
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2916	PUBLIC TRANSPORT640	CONTRACTS	0	0	0	0	0	0	6,020	0	0	15,000	0		
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2916	PUBLIC TRANSPORT641	AUDIT FUND S	0	0	0	0	0	0	0	0	0	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2916	PUBLIC TRANSPORT648	CONTRACTUA	0	0	0	0	0	0	16,697	0%	0	0	819,511		
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2916	PUBLIC TRANSPORT657	BOOKS PERIO	0	0	0	0	0	0	0	0	0	0	100		
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2916	PUBLIC TRANSPORT660	EMPLOYEE TR	88	0	0	88	0%	0	0	0	0	0	500	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2916	PUBLIC TRANSPORT667	TRAINING OF	0	0	0	0	0	3,145	0	0	90,000	0%	90,000		
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2916	PUBLIC TRANSPORT670	IN STATE TRA	776	21	0%	23	0%	10	13	132%	23	59%	500		
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2916	PUBLIC TRANSPORT672	GRANTS FEDE	0	405,432	52%	1,960,778	21%	4,467,913	3,647,830	82%	11,286,047	32%	19,755,394		
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2916	PUBLIC TRANSPORT673	GRANTS NON	32,271	0	0	32,271	0%	50,274	0	0	50,274	0%	100,000		
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2916	PUBLIC TRANSPORT681	OUT OF STATE	0	0	0	0	0	0	0	0	0	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2916	PUBLIC TRANSPORT7103	CONTRACTS F	24	0	0	27	0%	2,368	817	34%	2,626	31%	3,000		
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2916	PUBLIC TRANSPORT7400	CONSTRUCTI	0	0	0	0	0	0	18,539	0%	175,000	10%	300,000		
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2916	PUBLIC TRANSPORT7409	TRANSFER TO	263	263	100%	203	100%	1,421	1,421	100%	3,500	0%	6,000		
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2916	PUBLIC TRANSPORT7999	FCGL	0	0	0	0	0	0	0	0	0	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2931	RAILROAD	022	RENDS LEASE	0	0	0	0	0	266	236	89%	277	85%	400	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2931	RAILROAD	025	STATE OWNED	0	0	0	0	0	0	0	0	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2931	RAILROAD	029	ORGANIZATIO	0	0	0	0	0	0	0	0	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2931	RAILROAD	029	INTRA-AGENC	0	0	0	0	0	0	0	0	0	0	15,181	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2931	RAILROAD	030	EQUIPMENT N	0	0	0	0	0	0	0	0	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2931	RAILROAD	035	SHARED SERV	0	84	0%	0	0	0	226	0%	0	0	730	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2931	RAILROAD	039	TELECOMMUN	662	99	15%	778	13%	787	702	89%	939	75%	1,600	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2931	RAILROAD	040	INDIRECT COS	0	42	0%	0	0	500	0%	500	0%	500		
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2931	RAILROAD	070	IN STATE TRA	0	0	0	17	0%	0	0	0	0	200		
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2931	RAILROAD	072	GRANTS FEDE	0	0	0	122,917	0%	0	55,855	0%	860,417	6%	1,475,000	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2931	RAILROAD	078	OUT OF STATE	0	0	0	23	0%	0	0	0	0	250	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2931	RAILROAD	404	INTRA INDIRECT	87	93	107%	93	100%	609	651	107%	652	100%	1,119	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2931	RAILROAD	409	TRANSFER TO	0	0	0	0	0	0	0	0	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2931	RAILROAD	999	FCGL	0	0	0	0	0	0	0	0	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2936	REIMBURSABLE MAN400	CONSTRUCTI	0	0	0	0	0	45,293	0	0	0	0	1	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2936	REIMBURSABLE MAN699	CONSTRUCTI	0	0	0	0	0	0	0	0	0	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2937	COMPENSATION BEN01	UNEMPLOYME	0	0	0	0	0	4,296	0	0	1,634	0%	2,138		
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2937	COMPENSATION BEN02	WORKERS CO	0	0	0	87	0%	0	0	0	0	610	0%	1,045	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2937	COMPENSATION BEN99	FCGL	0	0	0	0	0	0	0	0	0	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL5411	SKYHAVEN	023	HEAT ELECTR	0	0	0	0	0	0	0	0	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL5411	SKYHAVEN	030	EQUIPMENT N	0	0	0	0	0	0	0	0	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL5411	SKYHAVEN	044	DEBT SERVICE	0	0	0	0	0	0	0	0	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL5411	SKYHAVEN	047	OWN FORCES	0	0	0	0	0	0	0	0	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL5411	SKYHAVEN	048	CONTRACTUA	0	0	0	0	0	0	0	0	0	0	0	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL5411	SKYHAVEN	049	CONTRACTUA	0	0	0	0	0	0	0	0	0	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL6710	STATE AERONAUTICS999	FCGL	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9660	BENEFITS	6186	UNEMPLOYMENT	CO061	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9660	BENEFITS	6186	UNEMPLOYMENT	CO999	FCGL	0	0	0	0	0	0	0	0	0	0	0
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9660	BENEFITS	6183	WORKERS COMPENS	999	FCGL	0	0	0	0	0	0	0	0	0	0	0
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9660	BENEFITS	6183	WORKERS COMPENS	999	FCGL	0	0	0	0	0	0	0	0	0	0	0
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0873	TRANSIT CAPITAL AS041	AUDIT FUND S	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0873	TRANSIT CAPITAL AS072	GRANTS FEDE	0	0	0	24,376	0%	0	0	0	0	170,631	0%	292,510	
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0873	TRANSIT CAPITAL AS999	FCGL	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0873	GRANTS-IN-AID	72	GRANTS FEDE	0	0	0	0	0	0	0	0	0	0	0	0
2015	010	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0873	ARRA - GRANTS-IN-AID	999	FCGL	0	0	0	0	0	0	0	0	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9600	ADMINISTRATIO2938	DEBT SERVICE	044	DEBT SERVICE	2,599,148	384,748	15%	2,498,796	15%	3,229,664	3,641,196	113%	3,153,500	115%	11,996,484	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9600	ADMINISTRATIO2938	DEBT SERVICE	064	RET PENSION	0	0	0	0	0	0	0	0	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSFER TO	9600	ADMINISTRATIO2939	TRANSFER SERVICE	065	TRANSFER TO	0	0	0	0	0	0	0	0	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9600	ADMINISTRATIO2939	TRANSFERS TO OTHER027	TRANSFERS T	511,629	400,361	78%	556,004	72%	1,985,626	2,765,497	139%	2,157,845	128%	6,092,760		
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9600	ADMINISTRATIO2939	TRANSFERS TO OTHER409	TRANSFER TO	0	8,750	0%	0	0%	8,750	26,250	300%	112,199	23%	448,794		
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9600	ADMINISTRATIO2939	TRANSFERS TO OTHER407	TRANS TO BD	39,614	0	0%	50,736	0%	65,218	0	0%	83,529	0%	148,867		
2015	015	96																			

2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9605	OPS DIVISION 8008	BRIDGE MAINTENANC038	TELECOMMUN	1,828	0	1,188	65%	0	0	0	11,904	14,171	119%	10,998	129%	28,176
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9605	OPS DIVISION 8008	BRIDGE MAINTENANC039	TELECOMMUN	5,026	1,012	53	1%	0	0	0	4,854	4,854	100%	4,854	100%	5,024
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9605	OPS DIVISION 8008	BRIDGE MAINTENANC048	CONTRACTUAL	675	0	1,890	0%	0	0	0	1,425	0	0%	3,992	0%	5,859
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9605	OPS DIVISION 8008	BRIDGE MAINTENANC066	EMPLOYEE TR	9,500	0	21,264	0%	0	0	0	10,550	3,445	33%	23,614	15%	45,370
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9605	OPS DIVISION 8008	BRIDGE MAINTENANC070	IN STATE TRA	19,048	11,349	80%	0	0	0	179,983	195,054	108%	190,013	103%	291,932	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9605	OPS DIVISION 8008	BRIDGE MAINTENANC103	CONTRACTS F	0	0	17	0%	0	0	0	0	0	0%	120	0%	206
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9605	OPS DIVISION 8008	BRIDGE MAINTENANC109	CONSTRUCTI	0	0	2,873	0%	0	0	0	0	0	0%	20,119	0%	34,489
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9605	OPS DIVISION 8008	BRIDGE MAINTENANC999	FLCL	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9605	OPS DIVISION 8009	TRAFFIC OPERATION022	RENTS-LEASE	574	462	81%	0	0	0	5,217	4,033	77%	5,648	71%	8,787	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9605	OPS DIVISION 8009	TRAFFIC OPERATION023	HEAT ELECTR	23,087	20,262	87%	0	0	0	130,725	124,252	95%	159,727	78%	292,900	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9605	OPS DIVISION 8009	TRAFFIC OPERATION025	MAINT OTHER	3,272	2,638	81%	0	0	0	13,418	21,899	65%	14,834	148%	59,209	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9605	OPS DIVISION 8009	TRAFFIC OPERATION025	STATE OWNED	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9605	OPS DIVISION 8009	TRAFFIC OPERATION030	EQUIPMENT N	2,948	4,689	159%	0	0	0	11,624	36,769	316%	26,489	139%	107,184	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9605	OPS DIVISION 8009	TRAFFIC OPERATION037	TECHNOLOGY	0	0	0	0%	0	0	0	1,300	0%	0	0%	3,000	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9605	OPS DIVISION 8009	TRAFFIC OPERATION038	TECHNOLOGY	0	0	0	0%	0	0	0	0	0%	0	0%	4,000	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9605	OPS DIVISION 8009	TRAFFIC OPERATION047	TELECOMMUN	3,822	1,289	34%	0	0	0	17,912	10,774	60%	18,856	77%	31,473	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9605	OPS DIVISION 8009	TRAFFIC OPERATION047	OWN FORCES	24	300	1234%	0	0	0	1,181	1,592	135%	7,390	22%	15,510	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9605	OPS DIVISION 8009	TRAFFIC OPERATION048	CONTRACTUAL	17,532	4,434	25%	0	0	0	65,818	44,631	68%	67,018	67%	96,096	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9605	OPS DIVISION 8009	TRAFFIC OPERATION057	BOOKS PERIO	0	0	167	0%	0	0	0	0	0	0%	1,167	0%	2,000
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9605	OPS DIVISION 8009	TRAFFIC OPERATION070	EMPLOYEE TR	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9605	OPS DIVISION 8009	TRAFFIC OPERATION070	IN STATE TRA	924	33	4%	0	0	0	26,147	20,237	77%	25,270	80%	33,000	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9605	OPS DIVISION 8009	TRAFFIC OPERATION103	CONTRACTS F	169	100%	0	0	0	0	1,172	1,845	158%	24,401	80%	42,000	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9605	OPS DIVISION 8009	TRAFFIC OPERATION400	CONSTRUCTI	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9605	OPS DIVISION 8009	TRAFFIC OPERATION401	LAND INTERE	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9605	OPS DIVISION 8009	TRAFFIC OPERATION404	CONTRACTUAL	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	TURNPIKE BRIDGE M0022	RENTS-LEASE	9605	OPS DIVISION 8011	TURNPIKE BRIDGE M0022	RENTS-LEASE	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	TURNPIKE BRIDGE M0023	MAINT OTHER	9605	OPS DIVISION 8011	TURNPIKE BRIDGE M0023	MAINT OTHER	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	TURNPIKE BRIDGE M0025	STATE OWNED	9605	OPS DIVISION 8011	TURNPIKE BRIDGE M0025	STATE OWNED	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	TURNPIKE BRIDGE M020	EQUIPMENT N	9605	OPS DIVISION 8011	TURNPIKE BRIDGE M020	EQUIPMENT N	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	TURNPIKE BRIDGE M047	OWN FORCES	9605	OPS DIVISION 8011	TURNPIKE BRIDGE M047	OWN FORCES	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	TURNPIKE BRIDGE M070	CONTRACTUAL	9605	OPS DIVISION 8011	TURNPIKE BRIDGE M070	CONTRACTUAL	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	TURNPIKE BRIDGE M090	IN STATE TRA	9605	OPS DIVISION 8011	TURNPIKE BRIDGE M090	IN STATE TRA	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	TURNPIKE BRIDGE M400	CONSTRUCTI	9605	OPS DIVISION 8011	TURNPIKE BRIDGE M400	CONSTRUCTI	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	TURNPIKE BRIDGE M999	FLCL	9605	OPS DIVISION 8011	TURNPIKE BRIDGE M999	FLCL	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	REIMBURSABLE MAIN021	RENTS-LEASE	9605	OPS DIVISION 8031	REIMBURSABLE MAIN021	RENTS-LEASE	4,405	0	0	0%	0	0	185,530	51,517	28%	951,355	18%	1,000,000	
2015	015	96	REIMBURSABLE MAIN024	HEAT ELECTR	9605	OPS DIVISION 8031	REIMBURSABLE MAIN024	HEAT ELECTR	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	REIMBURSABLE MAIN024	MAINT OTHER	9605	OPS DIVISION 8031	REIMBURSABLE MAIN024	MAINT OTHER	0	0	0	0%	0	0	0	7,662	0%	0	0%	20,000	
2015	015	96	REIMBURSABLE MAIN025	STATE OWNED	9605	OPS DIVISION 8031	REIMBURSABLE MAIN025	STATE OWNED	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	REIMBURSABLE MAIN030	EQUIPMENT N	9605	OPS DIVISION 8031	REIMBURSABLE MAIN030	EQUIPMENT N	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	REIMBURSABLE MAIN031	CONTRACTUAL	9605	OPS DIVISION 8031	REIMBURSABLE MAIN031	CONTRACTUAL	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	REIMBURSABLE MAIN047	OWN FORCES	9605	OPS DIVISION 8031	REIMBURSABLE MAIN047	OWN FORCES	0	0	0	0%	0	0	0	4,167	0%	29,117	0%	50,000	
2015	015	96	REIMBURSABLE MAIN048	OWN FORCES	9605	OPS DIVISION 8031	REIMBURSABLE MAIN048	OWN FORCES	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	REIMBURSABLE MAIN048	CONTRACTUAL	9605	OPS DIVISION 8031	REIMBURSABLE MAIN048	CONTRACTUAL	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	REIMBURSABLE MAIN070	IN STATE TRA	9605	OPS DIVISION 8031	REIMBURSABLE MAIN070	IN STATE TRA	632	1,217	193%	0	0	0	5,024	4,635	92%	41,466	11%	50,000	
2015	015	96	REIMBURSABLE MAIN040	CONSTRUCTI	9605	OPS DIVISION 8033	REIMBURSABLE MAIN040	CONSTRUCTI	0	173,516	0%	0	0	0	1,016,566	307,491	30%	3,165,883	10%	3,484,055	
2015	015	96	REIMBURSABLE MAIN099	CONSTRUCTI	9605	OPS DIVISION 8033	REIMBURSABLE MAIN099	CONSTRUCTI	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	MAINTENANCE CRIT0022	RENTS-LEASE	9605	OPS DIVISION 8048	MAINTENANCE CRIT0022	RENTS-LEASE	0	0	0	0%	0	0	9,921	-2,156	-22%	600	359%	600	
2015	015	96	MAINTENANCE CRIT0024	MAINT OTHER	9605	OPS DIVISION 8048	MAINTENANCE CRIT0024	MAINT OTHER	0	0	0	0%	0	0	0	0	0	0%	0	0%	520
2015	015	96	MAINTENANCE CRIT0030	EQUIPMENT N	9605	OPS DIVISION 8048	MAINTENANCE CRIT0030	EQUIPMENT N	0	0	0	0%	0	0	0	4,260	0%	0	0%	36,293	
2015	015	96	MAINTENANCE CRIT0030	TECHNOLOGY	9605	OPS DIVISION 8048	MAINTENANCE CRIT0030	TECHNOLOGY	0	0	13	0%	0	0	0	0	0	0%	0	0%	150
2015	015	96	MAINTENANCE CRIT0038	TECHNOLOGY	9605	OPS DIVISION 8048	MAINTENANCE CRIT0038	TECHNOLOGY	0	0	0	0%	0	0	0	0	0	0%	18	0%	30
2015	015	96	MAINTENANCE CRIT0039	TELECOMMUN	9605	OPS DIVISION 8048	MAINTENANCE CRIT0039	TELECOMMUN	0	0	0	0%	0	0	0	0	0	0%	18	0%	30
2015	015	96	MAINTENANCE CRIT0047	OWN FORCES	9605	OPS DIVISION 8048	MAINTENANCE CRIT0047	OWN FORCES	3,640	0	0	0%	0	0	86,974	37,250	43%	77,638	48%	91,917	
2015	015	96	MAINTENANCE CRIT0048	CONTRACTUAL	9605	OPS DIVISION 8048	MAINTENANCE CRIT0048	CONTRACTUAL	0	4,421	0%	0	0	0	25,207	16,152	64%	132,457	12%	248,754	
2015	015	96	MAINTENANCE CRIT0068	CONSTRUCTI	9605	OPS DIVISION 8048	MAINTENANCE CRIT0068	CONSTRUCTI	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	MAINTENANCE CRIT0070	IN STATE TRA	9605	OPS DIVISION 8048	MAINTENANCE CRIT0070	IN STATE TRA	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	MAINTENANCE CRIT0070	CONSTRUCTI	9605	OPS DIVISION 8048	MAINTENANCE CRIT0070	CONSTRUCTI	0	0	0	0%	0	0	2,655	0	0%	1,133	0%	1,133	
2015	015	96	MAINTENANCE CRIT0099	FLCL	9605	OPS DIVISION 8048	MAINTENANCE CRIT0099	FLCL	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	TURNPIKE SIGN MAIN021	RENTS-LEASE	9605	OPS DIVISION 8050	TURNPIKE SIGN MAIN021	RENTS-LEASE	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	TURNPIKE SIGN MAIN024	MAINT OTHER	9605	OPS DIVISION 8050	TURNPIKE SIGN MAIN024	MAINT OTHER	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	TURNPIKE SIGN MAIN030	EQUIPMENT N	9605	OPS DIVISION 8050	TURNPIKE SIGN MAIN030	EQUIPMENT N	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	TURNPIKE SIGN MAIN070	IN STATE TRA	9605	OPS DIVISION 8050	TURNPIKE SIGN MAIN070	IN STATE TRA	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	TURNPIKE SIGN MAIN040	CONSTRUCTI	9605	OPS DIVISION 8050	TURNPIKE SIGN MAIN040	CONSTRUCTI	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	TURNPIKE SIGN MAIN099	CONSTRUCTI	9605	OPS DIVISION 8050	TURNPIKE SIGN MAIN099	CONSTRUCTI	0	0	0	0%	0	0	0	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION M0022	RENTS-LEASE	9605	OPS DIVISION 8052	TRANSPORTATION M0022	RENTS-LEASE	7,611	2,611	34%	0	0	0	18,388	13,277	72%	24,213	56%	27,906	
2015	015	96	TRANSPORTATION M0023	HEAT ELECTR	9605	OPS DIVISION 8052	TRANSPORTATION M0023	HEAT ELECTR	1,968	1,352	69%	0	0	0	8,348	10,643	128%	6,419	165%	12,670	
2015	015	96	TRANSPORTATION M0024	MAINT OTHER	9605	OPS DIVISION 8052	TRANSPORTATION M0024	MAINT OTHER	5,775	14,165	245%	0	0	0	27,298	41,820	153%	63,076	68%	126,043	
2015	015	96	TRANSPORTATION M0025	STATE OWNED	9605	OPS DIVISION 8052	TRANSPORTATION M0025	STATE OWNED	0	0	0	0%	0								

2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUR107	BOOKS PERIO	0	0%	0%	333.00	0	0%	0%	2,333.00	0	4,000
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUR107	IN STATE TRAI	0	0%	0%	21.00	0	0%	0%	146.00	0	250
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUR107	OUT OF STATE	0	0%	0%	0.00	0	0%	0%	0.00	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUR140	CONSTRUCTI	0	0%	0%	99.00	0	0%	0%	694.00	0	1,190
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3033	BRIDGE DESIGN BUR199	FCLG	0	0%	0%	0.00	0	0%	0%	0.00	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3034	MATERIALS - RESEA024	RENTS-LEASE	1,486	209.113%	1,405	288.73%	1,405	1,455.104%	2,174.67%	3,728	0	3,728
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3034	MATERIALS - RESEA024	MAINT OTHER	4,445	591.133%	10,901.55	6,866	6,866	10,901.90%	16,344.37%	19,500	0	19,500
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3034	MATERIALS - RESEA024	STATE OWNED	0	0%	0%	0.00	0	0%	0%	0.00	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3034	MATERIALS - RESEA028	TRANSFERS T	21,201	13,927.96%	22,526.62%	79,037	63,941.81%	83,975.76%	189,382	0	189,382	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3034	MATERIALS - RESEA030	EQUIPMENT N	0	0%	0%	0.00	12,078	29,159.241%	35,300	0	35,300	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3034	MATERIALS - RESEA037	TECHNOLOGY	0	0%	0%	0.00	40	1,500.37%	1,500	0	1,500	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3034	MATERIALS - RESEA037	TECHNOLOGY	0	0%	0%	28.00	0	140.00	1,983.00	0	3,400	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3034	MATERIALS - RESEA039	TELECOMMUN	2,205	1,619.73%	2,367.68%	9,202	577.138%	9,878.129%	19,100	0	19,100	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3034	MATERIALS - RESEA047	OWN FORCES	0	0%	0%	0.00	0	0%	0	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3034	MATERIALS - RESEA057	BOOKS PERIO	84	366.436%	87.422%	1,656	2,070.125%	1,710.121%	7,500	0	7,500	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3034	MATERIALS - RESEA070	IN STATE TRAI	21	235.1119%	94.250%	777	5,293.681%	3,478.152%	13,640	0	13,640	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3034	MATERIALS - RESEA070	CONTRACTS F	0	0%	0%	0.00	0	0%	0	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3034	MATERIALS - RESEA999	FCLG	0	0%	0%	0.00	0	0%	0	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3035	CONSTRUCTION BUR022	RENTS-LEASE	374	187.50%	605.31%	5,709	5,309.93%	9,235.57%	10,748	0	10,748	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3035	CONSTRUCTION BUR024	MAINT OTHER	150	0%	0%	108.00	0	0%	177.00	0	2,000	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3035	CONSTRUCTION BUR030	EQUIPMENT N	0	0%	0%	0.00	0	0%	0.00	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3035	CONSTRUCTION BUR030	EQUIPMENT N	0	0%	0%	0.00	3,250.00	0%	0%	0	26,000	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3035	CONSTRUCTION BUR037	TECHNOLOGY	0	0%	0%	0.00	247.00	0%	0%	0	247	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3035	CONSTRUCTION BUR038	TECHNOLOGY	0	0%	0%	0.00	0	0%	0.00	0	1,000	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3035	CONSTRUCTION BUR039	TELECOMMUN	1,834	1,461.80%	2,049.71%	10,302	9,869.96%	11,506.86%	19,000	0	19,000	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3035	CONSTRUCTION BUR039	TELECOMMUN	0	0%	0%	0.00	70	11.744%	2,000	0	2,000	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3035	CONSTRUCTION BUR070	IN STATE TRAI	7,231	9,362.129%	9,277.101%	129,885	157,561.121%	166,638.95%	250,000	0	250,000	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3035	CONSTRUCTION BUR080	OUT OF STATE	0	0%	0%	0.00	0	0%	0.00	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3035	CONSTRUCTION BUR102	CONTRACTS F	0	0%	0%	250.00	0	0%	1,750.00	0	3,000	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3035	CONSTRUCTION BUR102	CONTRACTS F	0	0%	0%	0.00	0	0%	0.00	0	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3036	SPR RESEARCH FUN026	ORGANIZATIO	0	0%	0%	0.00	54,000	49,000.91%	54,000	0	54,000	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3036	SPR RESEARCH FUN030	EQUIPMENT N	4,713	0%	22,548.00	6,256	0%	29,300.00	87,158	0	87,158	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3036	SPR RESEARCH FUN037	TECHNOLOGY	0	0%	2.00	0	0%	12.00	0	20	0	20
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3036	SPR RESEARCH FUN038	TECHNOLOGY	219	0%	1,212.00	405	1,021.252%	2,242.46%	4,235	0	4,235	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3036	SPR RESEARCH FUN038	TECHNOLOGY	0	0%	80.00	0	14.00	583.00	0	1,000	0	1,000
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3036	SPR RESEARCH FUN041	AUDIT FUND S	0	0%	0.00	0	0%	0.00	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3036	SPR RESEARCH FUN048	CONTRACTUA	0	6,786.00	0.00	0	6,786.00	0%	69,932	0	69,932	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3036	SPR RESEARCH FUN052	MASTERS FICA	0	0%	0.00	0	0%	0.00	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3036	SPR RESEARCH FUN057	BOOKS PERIO	0	0%	0.00	0	0%	0.00	0	2,000	0	2,000
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3036	SPR RESEARCH FUN066	EMPLOYEE TR	195	0%	5,658.00	195	0%	5,658.00	38,500	0	38,500	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3036	SPR RESEARCH FUN070	IN STATE TRAI	0	0%	0.00	700	810.116%	3,500.231%	6,000	0	6,000	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3036	SPR RESEARCH FUN072	GRANTS FEDE	0	0%	0.00	0	0%	0.00	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3036	SPR RESEARCH FUN080	OUT OF STATE	3,202	743.23%	5,326.14%	17,944	9,677.54%	29,849.32%	25,520	0	25,520	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3036	SPR RESEARCH FUN089	CONTRACTS F	0	0%	0.00	0	0%	0.00	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3037	STATE AID CONSTRU027	TRANSFERS T	0	0%	0.00	0	0%	0.00	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3037	STATE AID CONSTRU073	GRANTS NON	0	0%	0.00	0	0%	0.00	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3037	STATE AID CONSTRU040	CONSTRUCTI	0	0%	0.00	0	0%	0.00	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3037	STATE AID CONSTRU041	LAND INTERE	0	0%	0.00	0	0%	0.00	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3037	STATE AID CONSTRU089	FCLG	0	0%	0.00	0	0%	0.00	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3045	ENVIRONMENTAL CL6030	EQUIPMENT N	0	0%	0.00	0	0%	0.00	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3045	ENVIRONMENTAL CL6400	CONSTRUCTI	0	0%	0.00	0	0%	0.00	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3045	ENVIRONMENTAL CL6401	LAND INTERE	0	0%	0.00	0	0%	0.00	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3045	ENVIRONMENTAL CL6409	CONSTRUCTI	0	0%	0.00	0	0%	0.00	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3060	STICKNEY AVENUE F022	RENTS-LEASE	350	0%	1,667.00	700	0%	3,333.00	5,000	0	5,000	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3060	STICKNEY AVENUE F023	HEAT ELECTRI	6,493	9,742.150%	12,214.80%	16,404	28,190.172%	30,861.91%	120,000	0	120,000	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3060	STICKNEY AVENUE F039	TELECOMMUN	0	0%	42.00	0	0%	292.00	0	500	0	500
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3060	STICKNEY AVENUE F107	OWN FORCES	34	2,864.8428%	170.1.685%	145	8,864.1.979%	724.396%	66,671	0	66,671	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3060	STICKNEY AVENUE F143	CONTRACTUA	1,807	1,807.00%	7,320.00	16,875	8,571.515%	33,909.00	50,446	0	50,446	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3060	STICKNEY AVENUE F103	CONTRACTS F	0	0%	42.00	0	0%	292.00	0	500	0	500
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9620	PROJECT DEVE	3060	STICKNEY AVENUE F999	FCLG	0	0%	0.00	0	0%	0.00	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE 022	RENTS-LEASE	0	0%	3,705.00	0	0%	25,937.00	0	44,463	0	44,463
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE 073	TRANSFERS T	0	0%	0.00	0	0%	0.00	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE 073	GRANTS NON	611,757	444,884.73%	1,529,583.29%	3,828,763	6,025,765.157%	9,573,068.63%	14,052,228	0	14,052,228	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE 400	CONSTRUCTI	0	0%	0.00	14,415	0%	1,999,486.00	2,006,033	0	2,006,033	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE 401	LAND INTERE	0	0%	83.00	0	0%	583.00	0	1,000	0	1,000
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE 999	FCLG	0	0%	0.00	0	0%	0.00	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9625	MUNICIPAL AID	2943	APPORTIONMENT A - 414	GRANTS NON	80,000	0%	80,000.00	320,000	240,000.00%	320,000.00%	400,000	0	400,000	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9625	MUNICIPAL AID	2943	APPORTIONMENT A - 414	BLOCK GRANT	5,945,085	0%	5,898,646.00	23,780,338	18,039,801.76%	23,594,584.76%	29,600,000	0	29,600,000	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9625	MUNICIPAL AID	2943	APPORTIONMENT A - 999	FCLG	0	0%	0.00	0	0%	0.00	0	0	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9625	MUNICIPAL AID	2944	SPR PLANNING FUND024	MAINT OTHER	489	0%								

2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9635	FHWA GRANT A 3054	CONSOLIDATED FED0400	CONSTRUCTI	2,803,441	1,567,249	56%	6,853,221	23%	77,804,114	57,289,008	74%	190,197,447	30%	252,174,294	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9635	FHWA GRANT A 3054	CONSOLIDATED FED0401	LAND INTERES	175,283	165,411	84%	1,274,756	13%	1,224,944	2,412,884	197%	8,908,452	27%	89,723,365	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9635	FHWA GRANT A 3054	CONSOLIDATED FED0402	CONSTRUCTI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9635	FHWA GRANT A 3311	NON PAR 193	400	CONSTRUCTI	10,675	0	0%	7,587,765	0%	10,675	0	0%	7,587,765	0%	7,587,765
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9635	FHWA GRANT A 3311	NON PAR 193	401	LAND INTERES	0	0	0%	62,500	0%	0	0	0%	437,500	0%	750,000
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9635	FHWA GRANT A 3311	NON PAR 193	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9635	FHWA GRANT A 9893	GARVEE DEBT SERV0144	DEBT SERVICE	0	0	0%	0	0%	15,116,463	15,230,810	101%	15,005,512	102%	18,917,400	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9635	FHWA GRANT A 9893	GARVEE DEBT SERV0199	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2049	LAND AND BUILDINGS048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2049	LAND AND BUILDINGS400	CONSTRUCTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2049	LAND AND BUILDINGS999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2058	MAINTENANCE AND OTH047	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2058	MAINTENANCE AND O048	CONTRACTUAL	3,995	0	0%	0	0%	12,995	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2058	MAINTENANCE AND C400	CONSTRUCTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL2058	MAINTENANCE AND G999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL3030	RIDESHARE-BIKE-PE0022	RENTS-LEASE	118	0	0%	123,000	0%	266	118	44%	277	43%	400	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL3030	RIDESHARE-BIKE-PE0029	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL3030	RIDESHARE-BIKE-PE0030	EQUIPMENT N	0	0	0%	0	0%	417	0	0%	2,000	0%	2,000	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL3030	RIDESHARE-BIKE-PE0037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL3030	RIDESHARE-BIKE-PE0039	TELECOMMUN	184	65	35%	344	19%	665	457	69%	1,238	37%	2,000	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL3030	RIDESHARE-BIKES OWN FORCES	OWN FORCES	0	0	0%	1,250,000	0%	0	0	0%	8,750,000	0%	15,000,000	
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL3030	RIDESHARE-BIKE-PE0048	CONTRACTUAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL3030	RIDESHARE-BIKE-PE0052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL3030	RIDESHARE-BIKE-PE0070	IN STATE TRAI	0	0	0%	42	0%	0	0	0%	292	0%	500	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL3030	RIDESHARE-BIKE-PE0080	OUT OF STATE	0	0	0%	0	0%	266	0	0%	1,500	0%	1,500	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9640	AERONAUT RAIL3030	RIDESHARE-BIKE-PE0089	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9650	DEBT SERVICE 7891	DEBT SERVICE 044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9650	DEBT SERVICE 7891	DEBT SERVICE 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9655	OTHER HWY PR3018	TRANSFERS TO OTH0627	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9655	OTHER HWY PR3018	TRANSFERS TO OTHER	INTRA-AGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9655	OTHER HWY PR3018	TRANSFERS TO OTH0035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9655	OTHER HWY PR3018	TRANSFERS TO OTH0409	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9655	OTHER HWY PR3018	TRANSFERS TO OTH0407	TRANS TO BD	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9655	OTHER HWY PR3018	TRANSFERS TO OTH0408	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9655	OTHER HWY PR3018	TRANSFERS TO OTH0410	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9655	OTHER HWY PR3018	TRANSFERS TO OTH0411	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9655	OTHER HWY PR3018	TRANSFERS TO OTH0412	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9655	OTHER HWY PR3018	TRANSFERS TO OTHER	HWY TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9655	OTHER HWY PR3018	TRANSFERS TO OTH0499	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9655	OTHER HWY PR8081	GENERAL FUND OVE0028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9655	OTHER HWY PR8081	GENERAL FUND OVE0140	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9655	OTHER HWY PR8081	GENERAL FUND OVE0199	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9660	BENEFITS 3016	SPECIAL RETIREMEN0014	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9660	BENEFITS 3016	SPECIAL RETIREMEN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9660	BENEFITS 8115	WORKERS COMPENS057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9660	BENEFITS 8115	WORKERS COMPENS062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9660	BENEFITS 8115	WORKERS COMPENS999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9660	BENEFITS 8615	UNEMPLOYMENT COM081	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9660	BENEFITS 8615	UNEMPLOYMENT COM082	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9660	BENEFITS 8615	UNEMPLOYMENT COM999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0870	STATE AID BRIDGE 4400	CONSTRUCTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0870	STATE AID BRIDGE 4401	CONSTRUCTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0874	MANDATORY TRANS041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0874	MANDATORY TRANS0400	CONSTRUCTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0874	MANDATORY TRANS099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0875	URBAN AREA DISTRI041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0875	URBAN AREA DISTRI040	CONSTRUCTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0875	URBAN AREA DISTRI099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0876	SUBURBAN AREA DIS041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0876	SUBURBAN AREA DIS400	CONSTRUCTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0876	SUBURBAN AREA DIS099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0877	RURAL AREA DISTRI041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0877	RURAL AREA DISTRI400	CONSTRUCTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0877	RURAL AREA DISTRI099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0878	ALL AREA DISTRI041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0878	ALL AREA DISTRI040	CONSTRUCTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0878	ALL AREA DISTRI042	CONSTRUCTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0878	ALL AREA DISTRI041	CONSTRUCTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0878	ALL AREA DISTRI041	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0878	ALL AREA DISTRI041	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0878	ALL AREA DISTRI041	CONSTRUCTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015	015	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9699	ARRA STIMULUS0878	ALL AREA DISTRI041	CONSTRUCTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0

2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7026	CENTRAL OPERATIO37	TECHNOLOGY			0.0%	0.0%	0.0%	6,828.0%	12,000		
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7026	CENTRAL OPERATIO39	TELECOMMUN	2,466	1,098	44%	2,989.37%	14,781	13,006	89%	17,919.73%	28,440
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7026	CENTRAL OPERATIO40	OWN FORCES	2,210	210	10%	2,173.0%	1,273	1,171	92%	5,111.7%	8,177
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7026	CENTRAL OPERATIO44	CONTRACTUA	2,795	0.0%	0.0%	10,794.0%	8,668	12,815	148%	33,473.38%	35,453
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7026	CENTRAL OPERATIO70	IN STATE TRA	72	117	0%	0.0%	894	474	53%	1,446.33%	3,100
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7026	CENTRAL OPERATIO103	CONTRACTS F	1,819	5,819	320%	3,048.191%	4,099	18,070	441%	6,868.263%	18,412
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7026	CENTRAL OPERATIO400	CONSTRUCTI	0	0	0%	0.0%	0	0	0%	0.0%	0
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7026	CENTRAL OPERATIO109	EQUIPMENT N	0	0	0%	0.0%	0	0	0%	0.0%	0
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7027	CENTRAL MAINTENAO22	RENTS-LEASE	207,286	64,494	31%	254,385.25%	288,530	160,234	56%	354,089.45%	680,577
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7027	CENTRAL MAINTENAO23	HEAT ELECTR	28,395	22,116	78%	32,386.68%	124,293	114,763	91%	141,763.81%	292,003
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7027	CENTRAL MAINTENAO24	MAINT OTHER	1,973	224	11%	184.121%	4,692	4,133	88%	4,475.92%	6,634
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7027	CENTRAL MAINTENAO25	EQUIPMENT N	1,034	45,309	438%	6,501.861%	6,305	513,206	807%	99,801.57%	102,100
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7027	CENTRAL MAINTENAO39	TELECOMMUN	1,193	1,800	153%	1,650.53%	4,633	4,441	96%	5,475.64%	15,679
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7027	CENTRAL MAINTENAO40	OWN FORCES	309	555	179%	2,227.25%	27,381	197	120%	197,120.0%	153,656
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7027	CENTRAL MAINTENAO48	CONTRACTUA	1,325	6,678	504%	7,690.87%	21,317	20,367	96%	123,713.16%	170,233
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7027	CENTRAL MAINTENAO68	REMNERATIA	0	0	0%	0.0%	0	0	0%	1,750.0%	3,000
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7027	CENTRAL MAINTENAO70	IN STATE TRA	2,866	1,027	36%	78.331%	2,686	3,318	123%	2,821.0%	2,100
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7027	CENTRAL MAINTENAO103	CONTRACTS F	3,187	2,049	64%	3,556.58%	40,510	56,797	140%	45,191.128%	72,446
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7027	CENTRAL MAINTENAO400	CONSTRUCTI	31,745	11,078	35%	31,708.36%	31,745	36,709	116%	31,708.116%	45,000
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7027	CENTRAL MAINTENAO99	FCGL	0	0	0%	0.0%	0	0	0%	0.0%	0
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7027	EAST NH TPK BLUE S102	RENTS-LEASE	0	0	0%	0.0%	0	0	0%	0.0%	0
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7031	EAST NH TPK BLUE S103	HEAT ELECTR	20,394	38,718	190%	21,693.178%	138,736	152,696	110%	147,572.103%	303,854
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7031	EAST NH TPK BLUE S104	MAINT OTHER	0	0	0%	0.0%	0	0	0%	0.0%	1,550
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7031	EAST NH TPK BLUE S1030	EQUIPMENT N	0	0	0%	0.0%	229	249	109%	2,125.12%	5,150
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7031	EAST NH TPK BLUE S1037	TECHNOLOGY	0	0	0%	0.0%	349	0	0%	3,511.0%	6,000
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7031	EAST NH TPK BLUE S1038	TECHNOLOGY	0	0	0%	0.0%	0	0	0%	0.0%	0
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7031	EAST NH TPK BLUE S1047	TELECOMMUN	1,212	614	51%	1,249.49%	8,147	6,607	81%	8,395.79%	16,180
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7031	EAST NH TPK BLUE S1049	OWN FORCES	57	252	445%	330.76%	502	1,932	385%	2,923.66%	5,206
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7031	EAST NH TPK BLUE S1048	CONTRACTUA	734	711	97%	4,334.16%	11,985	14,734	123%	70,742.21%	143,201
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7031	EAST NH TPK BLUE S1043	IN STATE TRA	216	0	0%	0.0%	310	0	0%	1,173.0%	1,100
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7031	EAST NH TPK BLUE S1103	CONTRACTS F	274	6,049	2,800%	5,141.177%	1,616	10,126	627%	3,846.263%	10,372
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7031	EAST NH TPK BLUE S1400	CONSTRUCTI	0	0	0%	0.0%	0	0	0%	0.0%	0
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7031	EAST NH TPK BLUE S1400	FCGL	0	0	0%	0.0%	0	0	0%	0.0%	0
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7032	EAST NH TPK BLUE S1022	RENTS-LEASE	92,584	34,852	38%	115,684.30%	111,653	76,806	89%	139,761.95%	304,748
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7032	EAST NH TPK BLUE S1024	HEAT ELECTR	18,451	14,510	78%	14,510.0%	68,111	65,129	96%	84,122.9%	108,388
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7032	EAST NH TPK BLUE S1024	MAINT OTHER	509	0	0%	0.0%	1,406	230	16%	1,798.13%	4,732
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7032	EAST NH TPK BLUE S1030	EQUIPMENT N	5,733	2,808	49%	2,173.129%	247,791	14,123	6%	93,926.15%	112,432
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7032	EAST NH TPK BLUE S1037	TECHNOLOGY	0	0	0%	0.0%	0	0	0%	0.0%	2,200
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7032	EAST NH TPK BLUE S1038	TELECOMMUN	301	104	35%	318.38%	3,189	1,930	61%	1,930.0%	3,571
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7032	EAST NH TPK BLUE S1047	OWN FORCES	0	0	0%	0.0%	1,972	2,059	104%	2,279.90%	3,806
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7032	EAST NH TPK BLUE S1048	CONTRACTUA	4,921	4,267	87%	19,029.22%	11,501	13,560	118%	44,773.90%	75,893
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7032	EAST NH TPK BLUE S1078	REMNERATIA	0	0	0%	0.0%	0	0	0%	1,750.0%	3,000
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7032	EAST NH TPK BLUE S1080	IN STATE TRA	326	237	73%	353.67%	633	549	87%	686.80%	3,100
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7032	EAST NH TPK BLUE S1081	CONTRACTUA	1,047	1,047	100%	5,766.25%	6,047	5,067	84%	33,969.16%	61,550
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7032	EAST NH TPK BLUE S1400	CONSTRUCTI	0	0	0%	0.0%	0	0	0%	3,505.0%	8,005
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7032	EAST NH TPK BLUE S1999	FCGL	0	0	0%	0.0%	0	0	0%	0.0%	0
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7036	EAST NH TPK SPAULL022	RENTS-LEASE	0	0	0%	0.0%	0	0	0%	0.0%	0
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7036	EAST NH TPK SPAULL023	HEAT ELECTR	12,441	6,713	54%	14,621.46%	41,548	29,272	70%	48,828.80%	108,388
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7036	EAST NH TPK SPAULL024	MAINT OTHER	0	0	0%	0.0%	0	0	0%	0.0%	1,600
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7036	EAST NH TPK SPAULL030	EQUIPMENT N	0	0	0%	0.0%	900	359	40%	5,150.7%	5,150
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7036	EAST NH TPK SPAULL037	TECHNOLOGY	0	0	0%	0.0%	349	0	0%	2,996.0%	6,000
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7036	EAST NH TPK SPAULL038	EQUIPMENT N	0	0	0%	0.0%	0	0	0%	0.0%	0
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7036	EAST NH TPK SPAULL040	TELECOMMUN	487	453	93%	548.36%	3,051	3,222	106%	3,429.04%	6,230
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7036	EAST NH TPK SPAULL047	OWN FORCES	488	0	0%	0.0%	1,627	1,994	123%	3,283.61%	4,078
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7036	EAST NH TPK SPAULL048	CONTRACTUA	0	0	0%	0.0%	1,180	3,244	275%	15,078.22%	17,420
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7036	EAST NH TPK SPAULL070	IN STATE TRA	0	30	0%	0.0%	985	760	77%	2,154.35%	3,400
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7036	EAST NH TPK SPAULL103	CONTRACTS F	230	75	33%	910.8%	1,902	1,070	56%	7,523.14%	10,372
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7036	EAST NH TPK SPAULL104	CONSTRUCTI	0	0	0%	0.0%	0	0	0%	0.0%	0
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7036	EAST NH TPK SPAULL999	FCGL	0	0	0%	0.0%	0	0	0%	0.0%	0
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7037	EAST NH TPK SPAULL022	RENTS-LEASE	45,658	24,857	54%	45,041.55%	65,837	89,732	136%	64,947.138%	115,900
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7037	EAST NH TPK SPAULL023	HEAT ELECTR	7,395	7,729	105%	7,000.110%	45,670	48,106	105%	43,283.11%	80,901
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7037	EAST NH TPK SPAULL024	MAINT OTHER	62	10,367	167%	289.38%	0	0	0%	2,629.0%	1,500
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7037	EAST NH TPK SPAULL030	EQUIPMENT N	0	0	0%	0.0%	101,807	9,010	9%	1,225,018.1%	1,579,021
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7037	EAST NH TPK SPAULL037	TECHNOLOGY	0	0	0%	0.0%	0	0	0%	0.0%	2,185
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7037	EAST NH TPK SPAULL039	TELECOMMUN	0	289	0%	0.0%	1,296	1,830	141%	2,058.89%	3,418
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7037	EAST NH TPK SPAULL047	OWN FORCES	0	745	0%	0.0%	1,208	1,012	84%	1,347.75%	2,161
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7037	EAST NH TPK SPAULL048	CONSTRUCTI	0	4,897	0%	0.0%	5,063	10,392	203%	27,675.38%	31,123
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7037	EAST NH TPK SPAULL068	REMNERATIA	0	0	0%	0.0%	250	0	0%	1,750.0%	3,000
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7037	EAST NH TPK SPAULL070	IN STATE TRA	349	317	91%	394.801%	725	821	113%	817.100%	2,100
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7037	EAST NH TPK SPAULL103	CONTRACTS F	890	342	38%	6,666.5%	6,237	8,774	141%	46,750.19%	65,959
2015	07	96	TRANSPORTATION 096	TRANSPORTATION ALL OTHER	9610	TURNPIKES DIV 7037</											

