

	FUND	DEPT NO	DEPT	AGY NAGY	CAT	ACTIVITY	ACTIVITY NAACCTG	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY15 ESTIMATE	actual vs.estimate	FY15 APPROPRIATION	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 0860	VAWA2015	011	PERSONAL SE	0	0	0%	575	0%	0	0%	6,903	0%	6,903	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 1145	FY08 CT IMPROVE BAS	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 1146	FY08 CT IMPROVE TRA	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 1146	FY08 CT IMPROVE TRA	011	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 1147	FY08 CT IMPROVE DAT	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 1233	VAWA 2013	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 1233	VAWA 2013	011	PERSONAL SE	0	0	0%	0	0%	11,572	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 1866	VAWA 2011	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 1866	VAWA 2011	011	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 1867	ARRA SUPPLEMENTAI	011	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 1880	SUPREME-SUPERIOR-I	010	PERSONAL SE	673,593	787,918	117%	718,868	110%	9,642,260	10,290,351	107%	10,290,351	100%	10,290,351
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 1880	SUPREME-SUPERIOR-I	011	PERSONAL SE	262,295	286,085	109%	283,411	101%	3,363,212	3,633,965	108%	3,633,965	100%	3,633,965
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 1880	SUPREME-SUPERIOR-I	012	PERSONAL SE	10,998	11,210	102%	10,279	109%	120,573	112,693	93%	112,693	100%	112,693
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 1880	SUPREME-SUPERIOR-I	015	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 1880	SUPREME-SUPERIOR-I	016	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 1880	SUPREME-SUPERIOR-I	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 1995	MEDIATION AND ARBIT	010	PERSONAL SE	5,661	6,213	110%	28,993	21%	36,797	78,905	214%	188,458	42%	188,458
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 2333	FY09 DRUG COURT C	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 2353	FY09 CT IMPROVEMEN	011	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 2354	FY09 CT IMPROVEMEN	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 2354	FY09 CT IMPROVEMEN	011	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 2356	FY09 CT IMPROVEMEN	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 2366	FY09 VIOLENCE AGAIN	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 2366	FY09 VIOLENCE AGAIN	011	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 2367	FY 08 DV DATA ENTRY	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 2711	COURT IMPROVEMENT	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 2711	COURT IMPROVEMENT	011	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 2712	COURT IMPROVEMENT	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 2719	DRUG COURT CLINICA	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 2723	CIP TRAINING GRANT	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 2726	CONTINUATION OF DV	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 3333	FY12 COURT IMPROVE	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 3333	FY12 COURT IMPROVE	011	PERSONAL SE	0	0	0%	0	0%	-151	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 3334	FY 12 CT IMPROVEMEN	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 5074	J-ONE CRIMINAL JUST	010	PERSONAL SE	0	0	0%	51	0%	0	0%	606	0%	606	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 5905	VAWA COURT PROJEC	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 5905	VAWA COURT PROJEC	011	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 5905	VAWA COURT PROJEC	012	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 5921	VAWA 2012	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 5921	VAWA 2012	011	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 5950	CT IMPROVEMENT TRA	011	PERSONAL SE	0	531	0%	44	1,200%	0	531	0%	531	100%	531
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 7041	COURT TRAINING INITI	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 7041	COURT TRAINING INITI	011	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 7042	CIP TRAINING 10 GRAN	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 7043	CIP DATA 10 GRANT	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 7524	2010 VIOLENCE AGAIN	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 7524	2010 VIOLENCE AGAIN	011	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 8510	FACILITIES ESCROW A	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 8515	DEFAULT FEES	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 8670	CIRCUIT COURT	010	PERSONAL SE	974,286	1,054,164	108%	1,003,036	105%	12,280,632	12,643,028	103%	12,643,028	100%	12,643,028
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 8670	CIRCUIT COURT	011	PERSONAL SE	434,021	442,048	102%	438,942	101%	5,668,575	5,732,846	101%	5,732,846	100%	5,732,846
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 8670	CIRCUIT COURT	012	PERSONAL SE	13,536	12,980	96%	14,067	92%	154,402	160,463	104%	160,463	100%	160,463
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 8670	CIRCUIT COURT	015	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 8670	CIRCUIT COURT	016	PERSONAL SE	43,545	45,645	105%	40,569	113%	630,036	586,966	93%	586,966	100%	586,966
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 8670	CIRCUIT COURT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 8673	CIP BASIC 11 GRANT	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 8674	CIP TRAINING 11 GRAN	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 8674	CIP TRAINING 11 GRAN	011	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 8675	CIP DATA 11 GRANT	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 8891	FY13 CT IMPROVEMEN	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 8891	FY13 CT IMPROVEMEN	011	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1000	SUPREME C 8898	VAW TRAINING CURRI	011	PERSONAL SE	0	458	0%	0	0%	0	4,340	0%	5,500	79%	5,500
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1005	WORKERS C 8010	WORKERS COMPENSA	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1010	COURT SEC 2034	COURT SECURITY	010	PERSONAL SE	14,434	16,499	114%	15,093	109%	189,969	198,640	105%	198,640	100%	198,640
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1010	COURT SEC 2034	COURT SECURITY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	FULL TIME PERSO	1020	JUDICIAL CC 2015	JUDICIAL CONDUCT C	010	PERSONAL SE	0	0	0%	0							

2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	PART TIME TEMP F	1000	SUPREME C	8515	DEFAULT FEES	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	PART TIME TEMP F	1000	SUPREME C	8670	CIRCUIT COURT	050	PERSONAL SE	131,666	140,542	107%	133,450	105%	1,687,430	1,710,297	101%	1,710,297	100%	1,710,297	100%	1,710,297	100%	1,710,297	100%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	PART TIME TEMP F	1000	SUPREME C	8673	CIP BASIC 11 GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	PART TIME TEMP F	1000	SUPREME C	8890	FY13 CT IMPROVEMEN	050	PERSONAL SE	5,715	0	0%	2,155	0%	49,304	18,591	38%	18,591	100%	18,591	100%	18,591	100%		
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	PART TIME TEMP F	1000	SUPREME C	8891	FY13 CT IMPROVEMEN	050	PERSONAL SE	0	0	0%	0	0%	14,296	1,809	13%	1,809	100%	1,809	100%	1,809	100%		
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	PART TIME TEMP F	1000	SUPREME C	8892	FY13 CT IMPROVEMEN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	PART TIME TEMP F	1000	SUPREME C	8907	VAWA 2014	050	PERSONAL SE	4,643	0	0%	4,549	0%	20,748	20,325	98%	20,325	100%	20,325	100%	20,325	100%	20,325	100%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	PART TIME TEMP F	1010	COURT SEC	2034	COURT SECURITY	050	PERSONAL SE	144,204	146,386	102%	150,437	97%	1,909,621	1,992,161	104%	1,992,161	100%	1,992,161	100%	1,992,161	100%	1,992,161	100%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	PART TIME TEMP F	1020	JUDICIAL CC	2015	JUDICIAL CONDUCT C	050	PERSONAL SE	6,472	7,013	108%	6,775	104%	83,506	87,420	100%	87,420	100%	87,420	100%	87,420	100%	87,420	100%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	PART TIME TEMP F	1025	COURT IMPR	2722	COURT IMPROVEMEN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			350,326	358,337	102%	348,993	103%	4,619,048	4,497,095	97%	4,627,090	97%	4,627,090	97%	4,627,090	97%	4,627,090	97%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	OVERTIME TOTALS	1000	SUPREME C	1880	SUPREME-SUPERIOR-O	018	OVERTIME	204	553	271%	168	328%	3,086	2,551	83%	2,551	100%	2,551	100%	2,551	100%	2,551	100%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	OVERTIME TOTALS	1000	SUPREME C	2367	FY 08 DV DATA ENTRY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	OVERTIME TOTALS	1000	SUPREME C	2726	CONTINUATION OF DV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	OVERTIME TOTALS	1000	SUPREME C	8670	CIRCUIT COURT	018	OVERTIME	785	3,488	444%	441	791%	27,400	15,400	56%	15,400	100%	15,400	100%	15,400	100%	15,400	100%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	OVERTIME TOTALS	1010	COURT SEC	2034	COURT SECURITY	018	OVERTIME	3,287	2,966	90%	4,296	69%	32,232	42,124	131%	42,124	100%	42,124	100%	42,124	100%	42,124	100%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	OVERTIME TOTALS				CATEGORY TOTALS			4,276	7,006	164%	4,905	143%	62,718	60,075	96%	60,075	100%	60,075	100%	60,075	100%	60,075	100%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	0860	VAWA2015	060	BENEFITS	0	0	0%	114	0%	0	0	0%	1,365	0%	1,365	0%	1,365	0%	1,365	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	1128	ENHANCING JUDICIAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	1145	FY08 CT IMPROVE BAS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	1146	FY08 CT IMPROVE TRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	1147	FY08 CT IMPROVE DAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	1233	VAWA 2013	060	BENEFITS	0	0	0%	0	0%	2,989	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	1736	JUDICIAL BRANCH INF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	1866	VAWA 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	1867	ARRA SUPPLEMENTAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	1880	SUPREME-SUPERIOR-O	060	BENEFITS	662,673	568,134	86%	681,157	83%	7,928,681	8,149,842	103%	8,149,842	100%	8,149,842	100%	8,149,842	100%	8,149,842	100%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	1881	TRANSCRIPTION ACTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	1926	FORMSPUBLICATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	1928	COURT PUBLICATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	1995	MEDIATION AND ARBIT	060	BENEFITS	1,121	871	78%	6,863	13%	10,187	15,621	153%	62,378	25%	62,378	25%	62,378	25%	62,378	25%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2333	FY09 DRUG COURT C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2341	CJS MENTAL HEALTH I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2353	FY09 CT IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2354	FY09 CT IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2356	FY09 CT IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2366	FY09 VIOLENCE AGAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2367	FY 08 DV DATA ENTRY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2372	ALTERNATIVE SENTEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2656	JUVENILE DETENTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2670	ROBERT WOODS JOHN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2677	ROBERT WOOD JOHN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2678	DELINQUENCY PREVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2682	CONT. OF JUVENILE D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2691	ARREST POLICIES - EN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2703	COURT IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2709	COURT IMPROV.FY06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2711	COURT IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2712	COURT IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2713	DV DATA ENTRY PROJ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2714	STATE COURTS - DOM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2716	VAWA 07	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2717	LAWYERS ASSISTANC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2718	MEET CHALLENGE PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2719	DRUG COURT CLINICA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2721	FUNDING FOR JUDICIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	JUDICIAL BRANC	BENEFITS TOTALS	1000	SUPREME C	2723	CIP TRAINING GRANT	06																	

2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME C	8898	VAW TRAINING CURRI	060	BENEFITS	0	0	0%	81	0%	0	764	0%	975	78%	975
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME C	8907	VAWA 2014	060	BENEFITS	355	0	0%	348	0%	1,587	1,555	98%	1,555	100%	1,555
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	BENEFITS TOTALS	1005	WORKERS C	8010	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	BENEFITS TOTALS	1010	COURT SEC	2034	COURT SECURITY	060	BENEFITS	19,287	17,837	92%	19,709	91%	257,798	263,435	102%	263,435	100%	263,435
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	BENEFITS TOTALS	1020	JUDICIAL C	2015	JUDICIAL CONDUCT C	060	BENEFITS	1,337	1,872	140%	1,330	141%	18,067	17,974	99%	17,974	100%	17,974
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	BENEFITS TOTALS	1025	COURT IMP	2722	COURT IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	BENEFITS TOTALS	9998	ERP GRANT	19756	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME C	0860	VAWA2015	046	CONSULTANT	1,627,550	1,382,836	85%	1,644,234	84%	19,895,294	20,020,540	101%	20,070,958	100%	20,070,958
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	1145	FY08 CT IMPROVE BAS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	1146	FY08 CT IMPROVE TRA	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	1147	FY08 CT IMPROVE DA	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	1233	VAWA 2013	046	CONSULTANT	0	0	0%	0	0%	2,213	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	1736	JUDICIAL BRANCH INF	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	1866	VAWA 2011	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	1880	SUPREME-SUPERIOR-	046	CONSULTANT	57,606	11,061	19%	107,855	10%	168,806	316,052	187%	316,052	100%	316,052
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	2353	FY09 CT IMPROVEMEN	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	2354	FY09 CT IMPROVEMEN	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	2356	FY09 CT IMPROVEMEN	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	2366	FY09 VIOLENCE AGAIN	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	2372	ALTERNATIVE SENTEN	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	2682	CONT. OF JUVENILE D	046	CONSULTANT	0	5,000	0%	417	1,200%	0	5,000	0%	5,000	100%	5,000
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	2709	COURT IMPROV.FY06-	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	2723	CIP TRAINING GRANT	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	2724	CIP DATA SHARING PR	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	3332	FY12 COURT IMPROVE	046	CONSULTANT	0	0	0%	0	0%	18,000	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	3333	FY12 COURT IMPROVE	046	CONSULTANT	0	0	0%	0	0%	16,907	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	3334	FY 12 CT IMPROVEME	046	CONSULTANT	0	0	0%	0	0%	43,958	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	5074	J-ONE CRIMINAL JUST	046	CONSULTANT	0	-1,320	0%	14,509	-9%	0	21,240	0%	174,113	12%	174,113
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	5332	DV DATA GRANT	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	5337	COURT TRAINING INIT	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	5905	VAWA COURT PROJEC	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	5921	VAWA 2012	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	5948	CT IMPROVEMENT PR	046	CONSULTANT	0	0	0%	792	0%	0	0	0%	9,500	0%	9,500
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	5950	CT IMPROVEMENT TR	046	CONSULTANT	0	9,643	0%	2,500	386%	0	20,892	0%	30,000	70%	30,000
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	5955	CT IMPROVEMENT DA	046	CONSULTANT	0	7,638	0%	6,375	120%	0	7,738	0%	76,500	10%	76,500
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	5956	FY14 ROCKINGHAM CT	046	CONSULTANT	0	105	0%	12,364	1%	0	105	0%	148,364	0%	148,364
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	5995	NH JDAI ALTERNATIVE	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	6037	VIDEO CONFERENCIN	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	7041	COURT TRAINING INIT	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	7042	CIP TRAINING 10 GRAN	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	7043	CIP DATA 10 GRANT	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	7524	2010 VIOLENCE AGAIN	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	8515	DEFAULT FEES	046	CONSULTANT	-11,205	0	0%	-6,080	0%	19,041	10,332	54%	10,332	100%	10,332
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	8670	CIRCUIT COURT	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	8673	CIP BASIC 11 GRANT	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	8674	CIP TRAINING 11 GRAN	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	8675	CIP DATA 11 GRANT	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	8680	ASSESSMENT OF THE	046	CONSULTANT	0	0	0%	1,872	0%	0	22,469	0%	22,469	100%	22,469
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	8890	FY13 CT IMPROVEMEN	046	CONSULTANT	5,955	0	0%	863	0%	8,745	1,267	14%	1,267	100%	1,267
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	8891	FY13 CT IMPROVEMEN	046	CONSULTANT	4,082	0	0%	3,617	0%	14,000	12,405	89%	12,405	100%	12,405
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	8892	FY13 CT IMPROVEMEN	046	CONSULTANT	16,191	0	0%	23,029	0%	23,346	33,205	142%	33,205	100%	33,205
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	8897	PORTRAIT PRESERVA	046	CONSULTANT	0	0	0%	0	0%	2,500	5,320	213%	5,320	100%	5,320
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	8898	VAW TRAINING CURRI	046	CONSULTANT	0	825	0%	1,356	61%	0	2,383	0%	16,268	15%	16,268
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1000	SUPREME C	8907	VAWA 2014	046	CONSULTANT	7,575	0	0%	0	0%	7,575	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TO	1025	COURT IMP	2722	COURT IMPROVEMENT	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME C	0001	UNRESTRICTED INCON	020	CURRENT EXP	80,205	32,951	41%	170,274	19%	325,091	458,408	141%	870,470	53%	870,470
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CURRENT EXPENS	1000	SUPREME C	0860	VAWA2015	020	CURRENT EXP	0	89	0%	0	0%	0	0	0%	1,065	0%	1,065
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CURRENT EXPENS	1000	SUPREME C	1128	ENHANCING JUDICIAL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CURRENT EXPENS	1000	SUPREME C	1145	FY08 CT IMPROVE BAS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CURRENT EXPENS	1000	SUPREME C	1146	FY08 CT IMPROVE TRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CURRENT EXPENS	1000	SUPREME C	1147	FY08 CT IMPROVE DA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CURRENT EXPENS	1000	SUPREME C	1233	VAWA 2013	020	CURRENT EXP	0	0	0%	0	0%	892	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CURRENT EXPENS	1000	SUPREME C	1736	JUDICIAL BRANCH INF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	CURRENT EXPENS	1000	SUPREME C	1866	VAWA 2011													

2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	2716	VAWA 07	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	2717	LAWYERS ASSISTANC	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	2718	MEET CHALLENGE PR	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	2719	DRUG COURT CLINICA	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	2721	FUNDING FOR JUDICIA	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	2723	CIP TRAINING GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	2724	CIP DATA SHARING PR	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	2726	CONTINUATION OF DV	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	2727	VAWA	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	2728	2008 JOHN W. KING LE	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	2729	NH CHARITABLE FOUN	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	2732	MENTAL HEALTH CON	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	3312	MEDIATION ACCESS A	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	3332	FY12 COURT IMPROVE	020	CURRENT EXP	0	0	0%	0	0%	6,547	0%	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	3333	FY12 COURT IMPROVE	020	CURRENT EXP	-78	0	0%	0	0%	5,503	0%	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	3334	FY 12 CT IMPROVEME	020	CURRENT EXP	0	0	0%	0	0%	2,368	0%	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	5074	J-ONE CRIMINAL JUST	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	1	0%	1	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	5337	COURT TRAINING INIT	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	5445	LAW LIBRARY REVOLV	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	5446	GUARDIAN AD LITEM	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	5905	VAWA COURT PROJEC	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	5921	VAWA 2012	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	5948	CT IMPROVEMENT PR	020	CURRENT EXP	0	310	0%	583	53%	0	692	0%	7,000	100%	7,000	100%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	5950	CT IMPROVEMENT TR	020	CURRENT EXP	0	5,328	0%	1,298	411%	0	7,552	0%	15,572	48%	15,572	48%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	5955	CT IMPROVEMENT DA	020	CURRENT EXP	0	0	0%	1,081	0%	0	0	0%	12,969	0%	12,969	0%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	5956	FY14 ROCKINGHAM CT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	5983	FY14 STHN HILLSB AD	020	CURRENT EXP	0	0	0%	275	0%	0	0	0%	3,300	0%	3,300	0%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	6037	VIDEO CONFERENCIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	7041	COURT TRAINING INIT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	7042	CIP TRAINING 10 GRAN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	7043	CIP DATA 10 GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	7524	2010 VIOLENCE AGAIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	8078	JUD BR-SALARY & BEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	8510	FACILITIES ESCROW A	020	CURRENT EXP	1,590	0	0%	782	0%	1,667	820	49%	820	100%	820	100%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	8515	DEFAULT FEES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	8520	COURT MODERNIZATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	8670	CIRCUIT COURT	020	CURRENT EXP	64,800	107,803	166%	56,055	192%	1,323,059	1,144,494	87%	1,144,494	100%	1,144,494	100%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	8673	CIP BASIC 11 GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	8674	CIP TRAINING 11 GRAN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	8675	CIP DATA 11 GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	8680	ASSESSMENT OF THE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	8890	FY13 CT IMPROVEMEN	020	CURRENT EXP	473	0	0%	601	0%	3,070	3,905	127%	3,905	100%	3,905	100%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	8891	FY13 CT IMPROVEMEN	020	CURRENT EXP	40	0	0%	33	0%	7,267	6,070	84%	6,070	100%	6,070	100%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	8892	FY13 CT IMPROVEMEN	020	CURRENT EXP	9,125	0	0%	778	0%	9,225	786	9%	786	100%	786	100%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	8897	PORTRAIT PRESERVA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	8898	VAW TRAINING CURRI	020	CURRENT EXP	0	0	0%	361	0%	0	100	0%	4,337	2%	4,337	2%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1000	SUPREME C	8907	VAWA 2014	020	CURRENT EXP	194	0	0%	57	0%	494	145	29%	145	100%	145	100%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1005	WORKERS C	8010	WORKERS COMPENSA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1010	COURT SEC	2034	COURT SECURITY	020	CURRENT EXP	2,610	8,076	309%	4,114	196%	18,353	28,933	158%	28,933	100%	28,933	100%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1020	JUDICIAL CC	2015	JUDICIAL CONDUCT C	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	1025	COURT IMP	2722	COURT IMPROVEMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENS	9998	ERP GRANT	9756	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			122,614	206,993	169%	149,141	139%	2,069,527	1,957,539	95%	2,029,369	96%	2,029,369	96%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	ALL OTHER	1000	SUPREME C	0001	UNRESTRICTED INCO	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	ALL OTHER	1000	SUPREME C	0001	UNRESTRICTED INCO	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	ALL OTHER	1000	SUPREME C	0860	VAWA2015	030	EQUIPMENT N	0	0	0%	2,083	0%	0	0	0%	25,000	0%	25,000	0%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	ALL OTHER	1000	SUPREME C	0860	VAWA2015	040	INDIRECT COS	0	106	0%	194	55%	0	106	0%	2,323	5%	2,323	5%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	ALL OTHER	1000	SUPREME C	0860	VAWA2015	070	IN STATE TRA	0	1,259	0%	422	299%	0	1,259	0%	5,059	25%	5,059	25%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	ALL OTHER	1000	SUPREME C	0860	VAWA2015	080	OUT OF STATE	0	0	0%	301	0%	0	993	0%	3,610	28%	3,610	28%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	ALL OTHER	1000	SUPREME C	0860	VAWA2015	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANC	ALL OTHER	1000	SUPREME C																		

2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1233	VAWA 2013	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1736	JUDICIAL BRANCH INF	037	TECHNOLOGY	37,816	258,480	684%	0	0%	31,625	817%	872,470	729,643	84%	729,643	100%	729,643	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1736	JUDICIAL BRANCH INF	038	TECHNOLOGY	49,036	7,226	15%	0	0%	43,561	17%	980,664	871,175	89%	871,175	100%	871,175	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1736	JUDICIAL BRANCH INF	039	TELECOMMUN	16,218	177,975	1,097%	0	0%	21,354	833%	432,579	569,580	132%	569,580	100%	569,580	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1736	JUDICIAL BRANCH INF	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1866	VAWA 2011	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1866	VAWA 2011	040	INDIRECT COS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1866	VAWA 2011	042	ADDITIONAL F	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1866	VAWA 2011	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1866	VAWA 2011	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1867	ARRA SUPPLEMENTAI	040	INDIRECT COS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1867	ARRA SUPPLEMENTAI	042	ADDITIONAL F	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1867	ARRA SUPPLEMENTAI	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1867	ARRA SUPPLEMENTAI	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	022	RENTS-LEASE	4,567	13,815	302%	0	0%	6,829	202%	78,685	117,652	150%	117,652	100%	117,652	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	024	MAINT OTHER	8,279	2,974	36%	0	0%	9,740	31%	49,054	57,706	118%	57,706	100%	57,706	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	026	ORGANIZATIO	45,715	71,584	157%	0	0%	47,480	151%	118,635	123,215	104%	123,215	100%	123,215	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	027	TRANSFERS T	256	0	0%	0	0%	256	109	42%	109	100%	109	100%	109	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	030	EQUIPMENT N	7,962	1,040	13%	0	0%	2,045	51%	189,696	48,714	26%	48,714	100%	48,714	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	038	TECHNOLOGY	12,700	1,968	15%	0	0%	9,202	21%	78,253	56,697	72%	56,697	100%	56,697	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	039	TELECOMMUN	5,009	764	15%	0	0%	2,847	27%	29,856	16,967	57%	16,967	100%	16,967	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	048	CONTRACTUA	1,075	426	40%	0	0%	865	49%	5,831	4,692	80%	4,692	100%	4,692	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	049	TRANSFER TO	1,443,530	1,763,874	122%	0	0%	1,214,490	145%	9,958,648	8,378,546	84%	8,378,546	100%	8,378,546	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	052	MASTERS FIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	057	BOOKS PERIO	71,971	46,064	64%	0	0%	85,417	54%	459,326	545,136	119%	545,136	100%	545,136	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	061	UNEMPLOYME	2,760	1,214	44%	0	0%	1,162	104%	21,295	8,970	42%	8,970	100%	8,970	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	066	EMPLOYEE TR	11,902	10,973	92%	0	0%	11,329	97%	88,874	84,593	95%	84,593	100%	84,593	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	068	REMUNERATIO	0	590	0%	0	0%	0	3,666	1,731	47%	1,731	100%	1,731	100%	1,731
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	070	IN STATE TRA	11,131	13,410	120%	0	0%	12,571	107%	115,462	130,400	113%	130,400	100%	130,400	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	080	OUT OF STATE	-168	225	0%	0	0%	-470	0%	433	1,212	280%	1,212	100%	1,212	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	104	CERTIFICATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	108	PROVIDER PA	0	0	0%	0	0%	0	1,025	3,856	376%	3,856	100%	3,856	100%	3,856
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	227	JURY FEES AN	67,981	74,138	109%	0	0%	66,153	112%	702,763	683,869	97%	683,869	100%	683,869	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	230	INTERPRETER	43,479	48,969	113%	0	0%	44,136	111%	436,744	443,343	102%	443,343	100%	443,343	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	235	TRANSCRIPTI	1,142	0	0%	0	0%	1,304	0%	4,594	5,246	114%	5,246	100%	5,246	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	402	COURT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1880	SUPREME-SUPERIOR-	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1928	COURT PUBLICATIONS	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1928	COURT PUBLICATIONS	502	PAYMENTS TC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1928	COURT PUBLICATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1995	MEDIATION AND ARBIT	022	RENTS-LEASE	0	0	0%	0	0%	229	0%	0	0	0%	2,754	0%	2,754	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1995	MEDIATION AND ARBIT	026	ORGANIZATIO	0	0	0%	0	0%	292	0%	0	0	0%	3,500	0%	3,500	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1995	MEDIATION AND ARBIT	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1995	MEDIATION AND ARBIT	030	EQUIPMENT N	0	0	0%	0	0%	2,260	0%	0	105	0%	27,125	0%	27,125	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1995	MEDIATION AND ARBIT	038	TECHNOLOGY	0	0	0%	0	0%	101	0%	0	0	0%	1,208	0%	1,208	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1995	MEDIATION AND ARBIT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1995	MEDIATION AND ARBIT	049	TRANSFER TO	0	0	0%	0	0%	58	0%	0	0	0%	700	0%	700	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1995	MEDIATION AND ARBIT	066	EMPLOYEE TR	0	1,113	0%	0	0%	208	534%	0	1,372	0%	2,500	55%	2,500	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1995	MEDIATION AND ARBIT	067	TRAINING OF	0	0	0%	0	0%	2,109	0%	0	3,885	0%	25,307	15%	25,307	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1995	MEDIATION AND ARBIT	068	REMUNERATIO	36,584	16,256	44%	0	0%	43,161	38%	402,898	285,538	71%	475,337	60%	475,337	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1995	MEDIATION AND ARBIT	070	IN STATE TRA	1,338	1,668	125%	0	0%	1,547	108%	23,430	23,223	99%	27,081	86%	27,081	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1995	MEDIATION AND ARBIT	080	OUT OF STATE	0	0	0%	0	0%	0	2,168	1,547	71%	4,812	32%	4,812	100%	4,812
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	1995	MEDIATION AND ARBIT	502	PAYMENTS TC	0	0	0%	0	0%	3,708	0%	-34,480	0	0%	44,500	0%	44,500	
2																										

2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	8891	FY13 CT IMPROVEMEN	070	IN STATE TRA	1,505	0	0%	312	0%	15,267	3,160	21%	3,160	100%	3,160	100%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	8891	FY13 CT IMPROVEMEN	080	OUT OF STATE	0	0	0%	0	0%	9,596	340	4%	340	100%	340	100%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	8891	FY13 CT IMPROVEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	8892	FY13 CT IMPROVEMEN	030	EQUIPMENT N	0	0	0%	0	0%	815	16,660	2,044%	16,660	100%	16,660	100%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	8892	FY13 CT IMPROVEMEN	040	INDIRECT COS	4,856	0	0%	7,116	0%	4,856	7,116	147%	7,116	100%	7,116	100%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	8892	FY13 CT IMPROVEMEN	041	AUDIT FUND S	0	0	0%	9	0%	0	105	0%	105	100%	105	100%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	8892	FY13 CT IMPROVEMEN	070	IN STATE TRA	1,211	0	0%	0	0%	1,934	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	8892	FY13 CT IMPROVEMEN	080	OUT OF STATE	3,518	0	0%	0	0%	6,726	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	8892	FY13 CT IMPROVEMEN	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	8892	FY13 CT IMPROVEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	8897	PORTRAIT PRESERVA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	8898	VAW TRAINING CURRI	022	RENTS-LEASE	0	0	0%	49	0%	0	275	0%	585	47%	585	100%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	8898	VAW TRAINING CURRI	030	EQUIPMENT N	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000	100%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	8898	VAW TRAINING CURRI	040	INDIRECT COS	322	68	21%	5,391	1%	322	2,013	626%	5,391	37%	5,391	100%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	8898	VAW TRAINING CURRI	070	IN STATE TRA	0	1,802	2%	217	832%	0	2,562	0%	2,600	99%	2,600	100%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	8898	VAW TRAINING CURRI	080	OUT OF STATE	2,494	711	29%	10,526	7%	2,494	8,573	344%	10,526	81%	10,526	100%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	8898	VAW TRAINING CURRI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	8907	VAWA 2014	040	INDIRECT COS	3,596	0	0%	1,729	0%	5,014	2,411	48%	2,411	100%	2,411	100%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	8907	VAWA 2014	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	8907	VAWA 2014	070	IN STATE TRA	2,508	0	0%	-785	0%	7,460	-2,334	-31%	-2,334	0%	-2,334	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	8907	VAWA 2014	080	OUT OF STATE	0	0	0%	0	0%	1,002	-1,002	-100%	-1,002	0%	-1,002	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME C	8907	VAWA 2014	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1005	WORKERS C	8010	WORKERS COMPENSA	062	WORKERS CO	39,303	5,260	13%	19,414	27%	230,956	114,079	49%	114,079	100%	114,079	100%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1005	WORKERS C	8010	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1010	COURT SEC	2034	COURT SECURITY	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1010	COURT SEC	2034	COURT SECURITY	024	MAINT OTHER	9,237	200	2%	8,016	2%	48,351	41,960	87%	41,960	100%	41,960	100%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1010	COURT SEC	2034	COURT SECURITY	030	EQUIPMENT N	30,948	0	0%	36,213	0%	78,239	91,550	117%	91,550	100%	91,550	100%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1010	COURT SEC	2034	COURT SECURITY	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1010	COURT SEC	2034	COURT SECURITY	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1010	COURT SEC	2034	COURT SECURITY	070	IN STATE TRA	9,225	15,505	168%	12,143	128%	71,479	94,094	132%	94,094	100%	94,094	100%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1010	COURT SEC	2034	COURT SECURITY	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1010	COURT SEC	2034	COURT SECURITY	229	SHERIFF REIM	281,425	81,501	29%	277,129	29%	1,643,773	1,618,685	98%	1,618,685	100%	1,618,685	100%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1010	COURT SEC	2034	COURT SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1020	JUDICIAL CC	2015	JUDICIAL CONDUCT C	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1020	JUDICIAL CC	2015	JUDICIAL CONDUCT C	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1020	JUDICIAL CC	2015	JUDICIAL CONDUCT C	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1020	JUDICIAL CC	2015	JUDICIAL CONDUCT C	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1020	JUDICIAL CC	2015	JUDICIAL CONDUCT C	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1020	JUDICIAL CC	2015	JUDICIAL CONDUCT C	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1020	JUDICIAL CC	2015	JUDICIAL CONDUCT C	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1020	JUDICIAL CC	2015	JUDICIAL CONDUCT C	105	REGULATORY	645	1,124	174%	1,100	102%	34,207	58,312	170%	58,312	100%	58,312	100%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1020	JUDICIAL CC	2015	JUDICIAL CONDUCT C	108	PROVIDER PA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1020	JUDICIAL CC	2015	JUDICIAL CONDUCT C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1025	COURT IMPF	2722	COURT IMPROVEMENT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1025	COURT IMPF	2722	COURT IMPROVEMENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1025	COURT IMPF	2722	COURT IMPROVEMENT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1025	COURT IMPF	2722	COURT IMPROVEMENT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1025	COURT IMPF	2722	COURT IMPROVEMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1025	COURT IMPF	2722	COURT IMPROVEMENT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1025	COURT IMPF	2722	COURT IMPROVEMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1025	COURT IMPF	2722	COURT IMPROVEMENT	402	COURT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER	1025	COURT IMPF	2722	COURT IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015		10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	ALL OTHER					CATEGORY TOTALS						2,219,998	124%	18,428,127	16,862,329	92%	17,673,933	95%	17,673,933	100%
2015		10	JUDICIAL BRANCH	010	JUDICIAL BRANCH	AGENCY TOTALS											7,091,932	104%	77,497,683	77,298,713	100%	78,892,843	98%	78,892,843	100%
2015	010	12	ADJUTANT GENER	012	ADJUTANT GENER	FULL TIME PERSON	1200	ADJUTANT G	1231	RECRUIT & RETENTIO	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	12	ADJUTANT GENER	012	ADJUTANT GENER	FULL TIME PERSON	1200	ADJUTANT G	2220	ADMINISTRATION AND	010	PERSONAL SE	52,459	53,492	102%	55,814	96%	665,391	707,952	106%	707,952	100%	707,952	100%	
2015	010	12	ADJUTANT GENER	012	ADJUTANT GENER	FULL TIME PERSON	1200	ADJUTANT G	2220	ADMINISTRATION AND	011	PERSONAL SE	8,148	8,519	105%	8,407	101%	105,809	109,161	103%	109,161	100%	109,161	100%	
2015	010	12	ADJUTANT GENER	012	ADJUTANT GENER	FULL TIME PERSON	1200	ADJUTANT G	2220	ADMINISTRATION AND	012	PERSONAL SE	7,074	7,396	105%	7,298	101%	91,860	94,770	103%	94,770	100%	94,770	100%	
2015	010	12	ADJUTANT GENER	012	ADJUTANT GENER	FULL TIME PERSON	1200	ADJUTANT G	2220	ADMINISTRATION AND	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	12	ADJUTANT GENER	012	ADJUTANT GENER	FULL TIME PERSON	1200	ADJUTANT G	2233	AIR NATIONAL GUARD	010	PERSONAL SE	51,285	57,752	113%	50,481	114%	710,619	699,479	98%	699,479	100%	699,479	100%	
2015	010	12	ADJUTANT GENER	012	ADJUTANT GENER	FULL TIME PERSON	1200	ADJUTANT G	2233	AIR NATIONAL GUARD	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	12	ADJUTANT GENER	012	ADJUTANT GENER	FULL TIME PERSON	1200	ADJUTANT G	2235	INTEGRATED TRAININ															

2015	010	12	ADJUTANT GENER	ADJUTANT GEN	FULL TIME PERSONNEL	1200	ADJUTANT G	3314	AIR GUARD ENVIRONM	010	PERSONAL SE	3,077	3,354	109%	14,019	24%	7,691	35,048	456%	35,048	100%	35,048
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	FULL TIME PERSONNEL	1200	ADJUTANT G	3315	ARMY GUARD FACILIT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	FULL TIME PERSONNEL	1200	ADJUTANT G	6157	UNEMPLOYMENT COM	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	FULL TIME PERSONNEL	1200	ADJUTANT G	8148	WORKERS COMPENSA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	FULL TIME PERSONNEL	1210	NH STATE V	2260	CEMETERY OPERATIO	010	PERSONAL SE	24,447	24,386	100%	22,846	107%	304,506	284,557	93%	284,557	100%	284,557
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	FULL TIME PERSONNEL	1210	NH STATE V	2260	CEMETERY OPERATIO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	FULL TIME PERSONNEL	1220	NH STATE A	2401	STATE ACTIVE DUTY	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			408,466	442,721	108%	453,281	98%	5,061,292	5,513,022	109%	5,513,022	100%	5,513,022
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	PART TIME TEMP PERSONNEL	1200	ADJUTANT G	2220	ADMINISTRATION AND	050	PERSONAL SE	1,588	3,391	214%	1,936	175%	21,191	25,844	122%	25,844	100%	25,844
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	PART TIME TEMP PERSONNEL	1200	ADJUTANT G	2245	ARMY GUARD FACILIT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	PART TIME TEMP PERSONNEL	1200	ADJUTANT G	2252	AIR GUARD ADMIN - U	050	PERSONAL SE	0	0	0%	0	0%	13,367	188	1%	188	100%	188
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	PART TIME TEMP PERSONNEL	1200	ADJUTANT G	2262	ARNG ENVIRONMENTA	050	PERSONAL SE	1,515	1,808	119%	4,028	45%	7,824	20,799	266%	20,799	100%	20,799
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	PART TIME TEMP PERSONNEL	1210	NH STATE V	2260	CEMETERY OPERATIO	050	PERSONAL SE	896	441	49%	1,492	30%	2,586	4,305	166%	4,305	100%	4,305
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			3,999	5,641	141%	7,456	76%	44,969	51,136	114%	51,136	100%	51,136
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	OVERTIME TOTALS	1200	ADJUTANT G	2220	ADMINISTRATION AND	018	OVERTIME	0	355	0%	0	0%	5,000	4,771	95%	4,771	100%	4,771
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	OVERTIME TOTALS	1200	ADJUTANT G	2233	AIR NATIONAL GUARD	018	OVERTIME	1,000	2,479	248%	959	259%	34,992	33,530	96%	33,530	100%	33,530
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	OVERTIME TOTALS	1200	ADJUTANT G	2235	INTEGRATED TRAININ	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	OVERTIME TOTALS	1200	ADJUTANT G	2237	AIR GUARD SECURITY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	OVERTIME TOTALS	1200	ADJUTANT G	2240	ARMY AND STATE 50/5	018	OVERTIME	1,293	-1,281	-99%	862	-149%	4,982	3,322	67%	3,322	100%	3,322
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	OVERTIME TOTALS	1200	ADJUTANT G	2243	ANTITERRORISM ACTI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	OVERTIME TOTALS	1200	ADJUTANT G	2245	ARMY GUARD FACILIT	018	OVERTIME	302	681	225%	674	101%	10,150	22,633	223%	22,633	100%	22,633
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	OVERTIME TOTALS	1200	ADJUTANT G	2247	ARMY GUARD MAILRO	018	OVERTIME	770	0	0%	0	0%	770	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	OVERTIME TOTALS	1200	ADJUTANT G	2248	ELECTRONIC SECURIT	018	OVERTIME	0	0	0%	0	0%	367	101	27%	101	100%	101
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	OVERTIME TOTALS	1200	ADJUTANT G	2251	ARMORY RENTAL AND	018	OVERTIME	0	8	0%	0	0%	514	329	64%	329	100%	329
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	OVERTIME TOTALS	1200	ADJUTANT G	2252	AIR GUARD ADMIN - U	018	OVERTIME	2,084	0	0%	3,403	0%	35,592	58,120	163%	58,120	100%	58,120
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	OVERTIME TOTALS	1200	ADJUTANT G	2255	BUREAU OF PUBLIC W	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	OVERTIME TOTALS	1200	ADJUTANT G	2256	FIRE DEPARTMENT - P	018	OVERTIME	-4,803	23,032	0%	-4,064	0%	179,988	152,288	85%	152,288	100%	152,288
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	OVERTIME TOTALS	1200	ADJUTANT G	2262	ARNG ENVIRONMENTA	018	OVERTIME	0	0	0%	0	0%	1,169	620	53%	620	100%	620
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	OVERTIME TOTALS	1200	ADJUTANT G	2274	CENTRALIZED PERSON	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	OVERTIME TOTALS	1200	ADJUTANT G	3314	AIR GUARD ENVIRONM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	OVERTIME TOTALS	1200	ADJUTANT G	3315	ARMY GUARD FACILIT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	OVERTIME TOTALS	1210	NH STATE V	2260	CEMETERY OPERATIO	018	OVERTIME	663	52	8%	715	7%	927	1,000	108%	1,000	100%	1,000
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	OVERTIME TOTALS				CATEGORY TOTALS			1,309	25,327	1,935%	2,550	993%	274,449	276,714	101%	276,714	100%	276,714
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	2220	ADMINISTRATION AND	060	BENEFITS	28,502	39,507	139%	30,614	129%	402,740	432,585	107%	432,585	100%	432,585
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	2230	NH SERVICE AWARD F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	2233	AIR NATIONAL GUARD	060	BENEFITS	30,807	27,981	91%	30,279	92%	445,208	437,580	98%	437,580	100%	437,580
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	2235	INTEGRATED TRAININ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	2237	AIR GUARD SECURITY	060	BENEFITS	0	0	0%	0	0%	-91	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	2240	ARMY AND STATE 50/5	060	BENEFITS	13,576	11,005	81%	14,957	74%	181,611	200,087	110%	200,087	100%	200,087
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	2243	ANTITERRORISM ACTI	060	BENEFITS	2,750	2,540	92%	2,730	93%	36,900	36,634	99%	36,634	100%	36,634
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	2244	ARMY SUSTAINABLE R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	2245	ARMY GUARD FACILIT	060	BENEFITS	35,520	30,714	86%	36,799	83%	454,050	470,394	104%	470,394	100%	470,394
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	2246	DISTANCE LEARNING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	2247	ARMY GUARD MAILRO	060	BENEFITS	1,559	170	11%	1,081	16%	21,537	14,940	69%	14,940	100%	14,940
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	2248	ELECTRONIC SECURIT	060	BENEFITS	3,520	3,620	103%	4,845	75%	32,988	45,413	138%	45,413	100%	45,413
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	2251	ARMORY RENTAL AND	060	BENEFITS	0	0	0%	0	0%	100	63	63%	63	100%	63
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	2252	AIR GUARD ADMIN - U	060	BENEFITS	4,662	3,811	82%	4,973	77%	64,461	68,755	107%	68,755	100%	68,755
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	2255	BUREAU OF PUBLIC W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	2256	FIRE DEPARTMENT - P	060	BENEFITS	73,990	76,517	103%	81,215	94%	1,092,280	1,198,933	110%	1,198,933	100%	1,198,933
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	2262	ARNG ENVIRONMENTA	060	BENEFITS	9,122	7,408	81%	8,584	86%	121,992	114,799	94%	114,799	100%	114,799
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	2266	ARMY GUARD SECURI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	2269	ARMY GUARD ENVIRO	060	BENEFITS	2,669	2,454	92%	2,647	93%	36,015	35,713	99%	35,713	100%	35,713
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	2272	CIVIL AIR PATROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	2274	CENTRALIZED PERSON	060	BENEFITS	2,313	2,090	90%	2,306	91%	32,399	32,300	100%	32,300	100%	32,300
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	2276	SURFACE FUEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	2277	DEPLOYMENT CYCLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	2282	READINESS CENTER A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	2291	NH STATE MEDAL OF H	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	3133	ARNG TELECOMMS & I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	3134	AIR GUARD STARBASE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	3314	AIR GUARD ENVIRONM	060	BENEFITS	645	339	53%	6,264	5%	1,558	15,126	971%	15,126	100%	15,126
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	3315	ARMY GUARD FACILIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENER	ADJUTANT GEN	BENEFITS TOTALS	1200	ADJUTANT G	6157	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010																					

2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	2245	ARMY GUARD FACILIT	020	CURRENT EXP	5,700	7,637	134%	4,755	161%	70,764	59,030	83%	59,030	100%	59,030
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	2246	DISTANCE LEARNING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	2247	ARMY GUARD MAILRO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	2248	ELECTRONIC SECURIT	020	CURRENT EXP	2,187	1,565	72%	1,341	117%	5,103	3,128	61%	3,128	100%	3,128
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	2251	ARMORY RENTAL AND	020	CURRENT EXP	-125	1,962	0%	-131	0%	1,876	1,962	105%	1,962	100%	1,962
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	2252	AIR GUARD ADMIN - U	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	2255	BUREAU OF PUBLIC W	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	2256	FIRE DEPARTMENT - F	020	CURRENT EXP	17,685	18,066	102%	13,714	132%	36,456	28,269	78%	28,269	100%	28,269
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	2262	ARNG ENVIRONMENTA	020	CURRENT EXP	631	1,650	261%	847	195%	8,829	11,838	134%	11,838	100%	11,838
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	2266	ARMY GUARD SECURIT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	2269	ARMY GUARD ENVIRO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	2272	CIVIL AIR PATROL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	2274	CENTRALIZED PERSON	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	2276	SURFACE FUEL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	2277	DEPLOYMENT CYCLE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	2282	READINESS CENTER A	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	2291	NH STATE MEDAL OF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	3133	ARNG TELECOMMS &	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	3134	AIR GUARD STARBASE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	3314	AIR GUARD ENVIRONM	020	CURRENT EXP	0	300	0%	0	0%	117	775	662%	775	100%	775
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	3315	ARMY GUARD FACILIT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	6157	UNEMPLOYMENT COM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	7999	DEFAULT ACCOUNTIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	8148	WORKERS COMPENSA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	8525	NATIONAL GUARD SCH	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	8535	QTC AND BILLETING F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	8540	ARG STATE TR CTR P	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1200	ADJUTANT G	8560	STATE ACTIVE DUTY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1210	NH STATE V	2260	CEMETERY OPERATIO	020	CURRENT EXP	1,503	975	65%	1,503	65%	16,000	16,000	100%	16,000	100%	16,000
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1210	NH STATE V	8265	STATE VETERANS CEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1299	ARRA STIMU	0862	TRAINING SITE IMPRO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1299	ARRA STIMU	0880	CAMP LABONTEE IMPF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1299	ARRA STIMU	0881	STATE MILITARY RES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	1299	ARRA STIMU	0882	STATEWIDE FMS/CSM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENS	9998	ERP GRANT	9757	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		12	ADJUTANT GENEF012	ADJUTANT GENI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			41,833	52,340	125%	35,621	147%	292,695	267,403	91%	267,403	100%	267,403
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	1231	RECRUIT & RETENTIO	107	SCHOLARSHIP	450	0	0%	406	0%	23,400	21,120	90%	21,120	100%	21,120
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	1231	RECRUIT & RETENTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	1845	NH MEDAL OF HONOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2220	ADMINISTRATION AND	022	RENTS-LEASE	156	156	100%	156	100%	218,000	218,000	100%	218,000	100%	218,000
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2220	ADMINISTRATION AND	023	HEAT ELECTR	73,509	15,119	21%	35,730	42%	105,966	51,507	49%	51,507	100%	51,507
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2220	ADMINISTRATION AND	024	MAINT OTHER	115	250	217%	155	162%	1,450	1,950	134%	1,950	100%	1,950
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2220	ADMINISTRATION AND	026	ORGANIZATIO	0	0	0%	0	0%	325	575	177%	575	100%	575
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2220	ADMINISTRATION AND	027	TRANSFERS T	684	0	0%	0	0%	2,477	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2220	ADMINISTRATION AND	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2220	ADMINISTRATION AND	030	EQUIPMENT N	0	611	0%	0	0%	1,900	1,881	99%	1,881	100%	1,881
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2220	ADMINISTRATION AND	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2220	ADMINISTRATION AND	041	AUDIT FUND S	9	7	79%	4	163%	49	24	49%	24	100%	24
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2220	ADMINISTRATION AND	042	ADDITIONAL F	61	345	570%	35	975%	1,900	1,111	58%	1,111	100%	1,111
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2220	ADMINISTRATION AND	047	OWN FORCES	1,014	4,904	484%	1,017	482%	17,952	18,000	100%	18,000	100%	18,000
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2220	ADMINISTRATION AND	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2220	ADMINISTRATION AND	049	TRANSFER TC	0	0	0%	0	0%	487	493	101%	493	100%	493
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2220	ADMINISTRATION AND	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2220	ADMINISTRATION AND	070	IN STATE TRA	284	357	125%	330	108%	2,496	2,894	116%	2,894	100%	2,894
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2220	ADMINISTRATION AND	080	OUT OF STATE	0	230	0%	0	0%	437	817	187%	817	100%	817
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2220	ADMINISTRATION AND	103	CONTRACTS F	0	620	0%	0	0%	21,767	22,222	102%	22,222	100%	22,222
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2220	ADMINISTRATION AND	250	STATE ACTIVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2220	ADMINISTRATION AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2225	VIETNAM BONUSRSA	068	REMUNERATIO	100	0	0%	100	0%	200	200	100%	200	100%	200
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2225	VIETNAM BONUSRSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2230	NH SERVICE AWARD F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2233	AIR NATIONAL GUARD	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2233	AIR NATIONAL GUARD	023	HEAT ELECTR	8,774	10,416	119%	10,422	100%	755,726	897,709	119%	897,709	100%	897,709
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2233	AIR NATIONAL GUARD	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF012	ADJUTANT GENI	ALL OTHER	1200	ADJUTANT G	2233	AIR NATIONAL GUARD	030	EQUIPMENT N	0	0	0%</								

2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2237	AIR GUARD SECURITY	231	SECURITY EXP	80,355	80,355	100%	86,198	93%	693,802	744,255	107%	744,255	100%	744,255
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2237	AIR GUARD SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2240	ARMY AND STATE 50/5	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2240	ARMY AND STATE 50/5	023	HEAT ELECTR	52,280	28,530	55%	47,473	60%	570,000	517,589	91%	517,589	100%	517,589
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2240	ARMY AND STATE 50/5	024	MAINT OTHER	937	3,748	400%	732	512%	16,000	12,501	78%	12,501	100%	12,501
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2240	ARMY AND STATE 50/5	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2240	ARMY AND STATE 50/5	041	AUDIT FUND S	170	192	113%	163	118%	728	699	96%	699	100%	699
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2240	ARMY AND STATE 50/5	042	ADDITIONAL F	2,790	3,616	130%	3,747	97%	9,917	13,315	134%	13,315	100%	13,315
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2240	ARMY AND STATE 50/5	047	OWN FORCES	6,041	2,911	48%	4,767	61%	69,996	55,236	79%	55,236	100%	55,236
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2240	ARMY AND STATE 50/5	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2240	ARMY AND STATE 50/5	049	TRANSFER TC	0	0	0%	0	0%	321	320	100%	320	100%	320
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2240	ARMY AND STATE 50/5	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2240	ARMY AND STATE 50/5	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2240	ARMY AND STATE 50/5	103	CONTRACTS F	313	51,601	16,486%	261	19,803%	302,969	252,226	83%	252,226	100%	252,226
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2240	ARMY AND STATE 50/5	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2243	ANTITERRORISM ACTI	041	AUDIT FUND S	28	29	105%	29	100%	103	108	104%	108	100%	108
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2243	ANTITERRORISM ACTI	042	ADDITIONAL F	1,242	1,515	122%	1,496	101%	4,602	5,544	120%	5,544	100%	5,544
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2243	ANTITERRORISM ACTI	049	TRANSFER TC	0	0	0%	0	0%	25	25	99%	25	100%	25
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2243	ANTITERRORISM ACTI	070	IN STATE TRA	0	0	0%	33	0%	0	395	0%	395	100%	395
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2243	ANTITERRORISM ACTI	080	OUT OF STATE	0	0	0%	0	0%	453	1,599	353%	1,599	100%	1,599
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2243	ANTITERRORISM ACTI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2243	ANTITERRORISM ACTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2244	ARMY SUSTAINABLE R	041	AUDIT FUND S	0	20	0%	0	0%	800	283	35%	283	100%	283
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2244	ARMY SUSTAINABLE R	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2244	ARMY SUSTAINABLE R	103	CONTRACTS F	14,734	12,514	85%	2,968	422%	1,403,437	282,696	20%	282,696	100%	282,696
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2244	ARMY SUSTAINABLE R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2245	ARMY GUARD FACILIT	022	RENTS-LEASE	0	0	0%	0	0%	17,400	17,400	100%	17,400	100%	17,400
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2245	ARMY GUARD FACILIT	023	HEAT ELECTR	44,987	31,684	70%	39,973	79%	504,552	448,317	89%	448,317	100%	448,317
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2245	ARMY GUARD FACILIT	024	MAINT OTHER	2,184	2,573	118%	3,341	77%	8,647	13,231	153%	13,231	100%	13,231
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2245	ARMY GUARD FACILIT	030	EQUIPMENT N	0	0	0%	0	0%	23,815	1,730	7%	1,730	100%	1,730
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2245	ARMY GUARD FACILIT	041	AUDIT FUND S	1,463	1,974	135%	1,519	130%	5,741	5,958	104%	5,958	100%	5,958
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2245	ARMY GUARD FACILIT	042	ADDITIONAL F	14,508	24,948	172%	20,323	123%	55,732	78,073	140%	78,073	100%	78,073
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2245	ARMY GUARD FACILIT	047	OWN FORCES	2,931	3,991	136%	2,712	147%	47,797	44,226	93%	44,226	100%	44,226
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2245	ARMY GUARD FACILIT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2245	ARMY GUARD FACILIT	049	TRANSFER TC	0	0	0%	0	0%	518	517	100%	517	100%	517
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2245	ARMY GUARD FACILIT	052	MASTERS FIC/	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2245	ARMY GUARD FACILIT	070	IN STATE TRA	0	0	0%	0	0%	912	869	95%	869	100%	869
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2245	ARMY GUARD FACILIT	080	OUT OF STATE	3,081	560	18%	4,070	14%	12,384	16,359	132%	16,359	100%	16,359
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2245	ARMY GUARD FACILIT	103	CONTRACTS F	372,922	793,895	213%	384,159	207%	3,800,876	3,915,410	103%	3,915,410	100%	3,915,410
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2245	ARMY GUARD FACILIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2246	DISTANCE LEARNING	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2246	DISTANCE LEARNING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2246	DISTANCE LEARNING	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2246	DISTANCE LEARNING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2246	DISTANCE LEARNING	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2246	DISTANCE LEARNING	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2246	DISTANCE LEARNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2247	ARMY GUARD MAILRO	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2247	ARMY GUARD MAILRO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2247	ARMY GUARD MAILRO	041	AUDIT FUND S	24	11	47%	21	53%	91	80	88%	80	100%	80
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2247	ARMY GUARD MAILRO	042	ADDITIONAL F	1,281	775	61%	1,376	56%	4,837	5,197	107%	5,197	100%	5,197
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2247	ARMY GUARD MAILRO	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2247	ARMY GUARD MAILRO	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2247	ARMY GUARD MAILRO	049	TRANSFER TC	0	0	0%	0	0%	25	25	99%	25	100%	25
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2247	ARMY GUARD MAILRO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2247	ARMY GUARD MAILRO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2247	ARMY GUARD MAILRO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2247	ARMY GUARD MAILRO	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2247	ARMY GUARD MAILRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2248	ELECTRONIC SECURIT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2248	ELECTRONIC SECURIT	030	EQUIPMENT N	5,564	0	0%	5,740	0%	5,564	5,740	103%	5,740	100%	5,740
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2248	ELECTRONIC SECURIT	041	AUDIT FUND S	83	44	53%	97	46%	173	202	116%	202	100%	202
2015	010	12	ADJUTANT GENEF	012	ADJUTANT GENF	ALL OTHER	1200	ADJUTANT Q2248	ELECTRONIC SECURIT	042	ADDITIONAL F	1,480</										

2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2255	BUREAU OF PUBLIC W	047	OWN FORCES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2255	BUREAU OF PUBLIC W	048	CONTRACTUA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2255	BUREAU OF PUBLIC W	049	TRANSFER TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2255	BUREAU OF PUBLIC W	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2255	BUREAU OF PUBLIC W	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2255	BUREAU OF PUBLIC W	103	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2255	BUREAU OF PUBLIC W	217	INTER-AGENC	562	29,309	5,215%	343	8,557%	248,386	151,372	61%	151,372	100%	151,372	100%	151,372	100%	151,372	100%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2255	BUREAU OF PUBLIC W	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2256	FIRE DEPARTMENT - P	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2256	FIRE DEPARTMENT - P	041	AUDIT FUND S	790	785	99%	847	93%	3,070	3,293	107%	3,293	100%	3,293	100%	3,293	100%	3,293	100%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2256	FIRE DEPARTMENT - P	042	ADDITIONAL F	34,573	37,555	109%	42,427	89%	135,379	166,133	123%	166,133	100%	166,133	100%	166,133	100%	166,133	100%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2256	FIRE DEPARTMENT - P	049	TRANSFER TO	0	0	0%	0	0%	1,010	1,010	100%	1,010	100%	1,010	100%	1,010	100%	1,010	100%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2256	FIRE DEPARTMENT - P	070	IN STATE TRA	0	0	0%	3	0%	0	30	0%	30	100%	30	100%	30	100%	30	100%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2256	FIRE DEPARTMENT - P	080	OUT OF STATE	219	0	0%	0	0%	219	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2256	FIRE DEPARTMENT - P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2262	ARNG ENVIRONMENTA	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2262	ARNG ENVIRONMENTA	030	EQUIPMENT N	0	0	0%	0	0%	16,699	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2262	ARNG ENVIRONMENTA	041	AUDIT FUND S	138	111	80%	109	102%	617	487	79%	487	100%	487	100%	487	100%	487	100%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2262	ARNG ENVIRONMENTA	042	ADDITIONAL F	4,141	4,329	105%	4,889	89%	15,608	18,429	118%	18,429	100%	18,429	100%	18,429	100%	18,429	100%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2262	ARNG ENVIRONMENTA	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2262	ARNG ENVIRONMENTA	049	TRANSFER TO	0	0	0%	0	0%	99	99	100%	99	100%	99	100%	99	100%	99	100%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2262	ARNG ENVIRONMENTA	070	IN STATE TRA	0	0	0%	0	0%	60	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2262	ARNG ENVIRONMENTA	080	OUT OF STATE	980	787	80%	2,777	28%	2,779	7,873	283%	7,873	100%	7,873	100%	7,873	100%	7,873	100%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2262	ARNG ENVIRONMENTA	102	CONTRACTS F	0	795	0%	0	0%	240,880	115,815	48%	115,815	100%	115,815	100%	115,815	100%	115,815	100%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2262	ARNG ENVIRONMENTA	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2262	ARNG ENVIRONMENTA	217	INTER-AGENC	27	327	1,211%	116	282%	1,799	7,736	430%	7,736	100%	7,736	100%	7,736	100%	7,736	100%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2262	ARNG ENVIRONMENTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2266	ARMY GUARD SECURI	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2266	ARMY GUARD SECURI	041	AUDIT FUND S	153	167	109%	155	107%	612	619	101%	619	100%	619	100%	619	100%	619	100%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2266	ARMY GUARD SECURI	231	SECURITY EXF	51,199	55,552	109%	51,805	107%	611,528	618,765	101%	618,765	100%	618,765	100%	618,765	100%	618,765	100%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2266	ARMY GUARD SECURI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2269	ARMY GUARD ENVIRO	041	AUDIT FUND S	19	20	103%	20	101%	73	75	102%	75	100%	75	100%	75	100%	75	100%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2269	ARMY GUARD ENVIRO	042	ADDITIONAL F	853	1,041	122%	1,027	101%	3,215	3,869	120%	3,869	100%	3,869	100%	3,869	100%	3,869	100%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2269	ARMY GUARD ENVIRO	049	TRANSFER TO	0	0	0%	0	0%	25	25	99%	25	100%	25	100%	25	100%	25	100%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2269	ARMY GUARD ENVIRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2272	CIVIL AIR PATROL	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2272	CIVIL AIR PATROL	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2272	CIVIL AIR PATROL	073	GRANTS NON	0	0	0%	0	0%	61,628	61,628	100%	61,628	100%	61,628	100%	61,628	100%	61,628	100%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2272	CIVIL AIR PATROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2274	CENTRALIZED PERSO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2274	CENTRALIZED PERSO	042	ADDITIONAL F	808	7,372	913%	2,742	269%	2,951	10,020	340%	10,020	100%	10,020	100%	10,020	100%	10,020	100%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2274	CENTRALIZED PERSO	049	TRANSFER TO	0	0	0%	0	0%	25	25	99%	25	100%	25	100%	25	100%	25	100%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2274	CENTRALIZED PERSO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2274	CENTRALIZED PERSO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2274	CENTRALIZED PERSO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2276	SURFACE FUEL	041	AUDIT FUND S	0	0	0%	0	0%	65	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2276	SURFACE FUEL	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2276	SURFACE FUEL	217	INTER-AGENC	0	0	0%	0	0%	64,618	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2276	SURFACE FUEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2277	DEPLOYMENT CYCLE	041	AUDIT FUND S	194	0	0%	78	0%	811	328	40%	328	100%	328	100%	328	100%	328	100%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2277	DEPLOYMENT CYCLE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2277	DEPLOYMENT CYCLE	217	INTER-AGENC	64,415	0	0%	26,008	0%	811,319	327,577	40%	327,577	100%	327,577	100%	327,577	100%	327,577	100%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2277	DEPLOYMENT CYCLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1200	ADJUTANT Q	2282	READINESS CENTER A	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0			

2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1210	NH STATE V	2260	CEMETERY OPERATIO	024	MAINT OTHER	0	0	0%	0	0%	0	0%	300	300	100%	300	100%	300
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1210	NH STATE V	2260	CEMETERY OPERATIO	026	ORGANIZATIO	0	0	0%	70	0%	70	100%	70	100%	70	100%	70	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1210	NH STATE V	2260	CEMETERY OPERATIO	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1210	NH STATE V	2260	CEMETERY OPERATIO	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1210	NH STATE V	2260	CEMETERY OPERATIO	042	ADDITIONAL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1210	NH STATE V	2260	CEMETERY OPERATIO	047	OWN FORCES	1,295	402	31%	1,295	31%	16,999	17,000	100%	17,000	100%	17,000		
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1210	NH STATE V	2260	CEMETERY OPERATIO	048	CONTRACTUA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1210	NH STATE V	2260	CEMETERY OPERATIO	049	TRANSFER TO	0	0	0%	0	0%	197	197	100%	197	100%	197		
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1210	NH STATE V	2260	CEMETERY OPERATIO	070	IN STATE TRA	26	25	98%	26	98%	213	84	39%	84	100%	84	100%	84
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1210	NH STATE V	2260	CEMETERY OPERATIO	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1210	NH STATE V	2260	CEMETERY OPERATIO	102	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1210	NH STATE V	2260	CEMETERY OPERATIO	103	CONTRACTS F	2,030	74	4%	2,030	4%	17,984	15,060	84%	15,060	100%	15,060	100%	15,060
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1210	NH STATE V	2260	CEMETERY OPERATIO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1210	NH STATE V	8265	STATE VETERANS CEN	103	CONTRACTS F	0	76	0%	0	150	50%	0	1,803	0%	1,803	100%	1,803	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1210	NH STATE V	8265	STATE VETERANS CEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1220	NH STATE A	2401	STATE ACTIVE DUTY	250	STATE ACTIVE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1299	ARRA STIMU	0862	TRAINING SITE IMPRO	041	AUDIT FUND S	0	0	0%	0	0%	114	118	103%	118	100%	118	100%	118
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1299	ARRA STIMU	0862	TRAINING SITE IMPRO	103	CONTRACTS F	0	0	0%	0	0%	114,175	117,998	103%	117,998	100%	117,998	100%	117,998
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1299	ARRA STIMU	0862	TRAINING SITE IMPRO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1299	ARRA STIMU	0880	CAMP LABONTEE IMPF	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1299	ARRA STIMU	0880	CAMP LABONTEE IMPF	103	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1299	ARRA STIMU	0880	CAMP LABONTEE IMPF	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1299	ARRA STIMU	0881	STATE MILITARY RESE	041	AUDIT FUND S	0	0	0%	0	0%	18	0%	0	0%	0	0%	0	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1299	ARRA STIMU	0881	STATE MILITARY RESE	103	CONTRACTS F	0	0	0%	0	0%	18,164	0%	0	0%	0	0%	0	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1299	ARRA STIMU	0881	STATE MILITARY RESE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1299	ARRA STIMU	0882	STATEWIDE FMS/CSM	041	AUDIT FUND S	0	0	0%	0	0%	61	0%	0	0%	0	0%	0	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1299	ARRA STIMU	0882	STATEWIDE FMS/CSM	103	CONTRACTS F	0	0	0%	0	0%	61,433	0%	0	0%	0	0%	0	
2015	010	12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER	1299	ARRA STIMU	0882	STATEWIDE FMS/CSM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015		12	ADJUTANT GEN	012	ADJUTANT GEN	ALL OTHER						CATEGORY TOTALS	982,496	1,310,641	133%	854,137	153%	11,984,767	9,972,166	83%	9,994,833	100%	9,994,833	100%	9,994,833
2015		12	ADJUTANT GEN	012	ADJUTANT GEN	AGENCY TOTALS							1,662,834	2,058,302	124%	1,594,103	129%	20,780,940	19,365,240	93%	19,387,907	100%	19,387,907	100%	19,387,907
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	FULL TIME PERSONNEL	1300	PEASE DEVE	1385	PEASE DEVELOPMENT	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	FULL TIME PERSONNEL	1300	PEASE DEVE	1385	PEASE DEVELOPMENT	016	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	FULL TIME PERSONNEL	1305	DIV OF POR	3850	ADMINISTRATION	010	PERSONAL SE	8,293	17,973	217%	6,542	275%	165,740	130,758	79%	130,758	100%	130,758	100%	130,758
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	FULL TIME PERSONNEL	1305	DIV OF POR	3850	ADMINISTRATION	011	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	FULL TIME PERSONNEL	1305	DIV OF POR	3850	ADMINISTRATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	FULL TIME PERSONNEL	1305	DIV OF POR	3850	ADMINISTRATION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	FULL TIME PERSONNEL	1305	DIV OF POR	3857	HARBOR MANAGEMEN	010	PERSONAL SE	10,002	10,651	106%	10,052	106%	130,170	130,824	101%	130,824	100%	130,824	100%	130,824
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	FULL TIME PERSONNEL	1305	DIV OF POR	3857	HARBOR MANAGEMEN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015		13	PEASE DEVELOPN	013	PEASE DEVELOPN	FULL TIME PERSONNEL TOTALS							18,294	28,625	156%	16,594	172%	295,910	261,582	88%	261,582	100%	261,582	100%	261,582
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	PART TIME TEMP F	1300	PEASE DEVE	1385	PEASE DEVELOPMENT	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	PART TIME TEMP F	1305	DIV OF POR	3850	ADMINISTRATION	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	PART TIME TEMP F	1305	DIV OF POR	3857	HARBOR MANAGEMEN	050	PERSONAL SE	9,167	7,586	83%	7,050	108%	119,579	91,969	77%	91,969	100%	91,969	100%	91,969
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	PART TIME TEMP F	1305	DIV OF POR	3858	DREDGING MANAGEM	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015		13	PEASE DEVELOPN	013	PEASE DEVELOPN	PART TIME TEMP PERSONNEL TOTALS							9,167	7,586	83%	7,050	108%	119,579	91,969	77%	91,969	100%	91,969	100%	91,969
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	OVERTIME TOTALS	1300	PEASE DEVE	1385	PEASE DEVELOPMENT	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	OVERTIME TOTALS	1305	DIV OF POR	3850	ADMINISTRATION	018	OVERTIME	3,641	183	5%	1,696	11%	62,214	28,983	47%	28,983	100%	28,983	100%	28,983
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	OVERTIME TOTALS	1305	DIV OF POR	3857	HARBOR MANAGEMEN	018	OVERTIME	2,883	0	0%	2,061	0%	41,711	29,820	71%	29,820	100%	29,820	100%	29,820
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	OVERTIME TOTALS	1305	DIV OF POR	3858	DREDGING MANAGEM	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015		13	PEASE DEVELOPN	013	PEASE DEVELOPN	OVERTIME TOTALS							6,524	183	3%	3,757	5%	103,924	58,803	57%	58,803	100%	58,803	100%	58,803
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	BENEFITS TOTALS	1300	PEASE DEVE	1385	PEASE DEVELOPMENT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	BENEFITS TOTALS	1300	PEASE DEVE	1386	PEASE/CELLTECH DEE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	BENEFITS TOTALS	1300	PEASE DEVE	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	BENEFITS TOTALS	1305	DIV OF POR	3850	ADMINISTRATION	060	BENEFITS	5,933	3,756	63%	5,085	74%	88,606	75,936	86%	75,936	100%	75,936	100%	75,936
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	BENEFITS TOTALS	1305	DIV OF POR	3857	HARBOR MANAGEMEN	060	BENEFITS	7,427	6,536	88%	7,356	89%	99,870	98,923	99%	98,923	100%	98,923	100%	98,923
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	BENEFITS TOTALS	1305	DIV OF POR	3858	DREDGING MANAGEM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	BENEFITS TOTALS	1305	DIV OF POR	3861	FOREIGN TRADE ZONE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	BENEFITS TOTALS	9998	ERP GRANT	9758	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015		13	PEASE DEVELOPN	013	PEASE DEVELOPN	BENEFITS TOTALS							13,360	10,292	77%	12,441	83%	188,477	174,859	93%	174,859	100%	174,859	100%	174,859
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	CONSULTANTS TO	1300	PEASE DEVE	1385	PEASE DEVELOPMENT	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	CONSULTANTS TO	1305	DIV OF POR	3850	ADMINISTRATION	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	CONSULTANTS TO	1305	DIV OF POR	3857	HARBOR MANAGEMEN	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOPN	CONSULTANTS TO																			

2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOP	ALL OTHER	1305	DIV OF POR	3850	ADMINISTRATION	069	PROMOTIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOP	ALL OTHER	1305	DIV OF POR	3850	ADMINISTRATION	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOP	ALL OTHER	1305	DIV OF POR	3850	ADMINISTRATION	102	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOP	ALL OTHER	1305	DIV OF POR	3850	ADMINISTRATION	103	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOP	ALL OTHER	1305	DIV OF POR	3850	ADMINISTRATION	309	PEASE REVEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOP	ALL OTHER	1305	DIV OF POR	3850	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOP	ALL OTHER	1305	DIV OF POR	3857	HARBOR MANAGEMEN	023	HEAT ELECTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOP	ALL OTHER	1305	DIV OF POR	3857	HARBOR MANAGEMEN	024	MAINT OTHER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOP	ALL OTHER	1305	DIV OF POR	3857	HARBOR MANAGEMEN	047	OWN FORCES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOP	ALL OTHER	1305	DIV OF POR	3857	HARBOR MANAGEMEN	069	PROMOTIONA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOP	ALL OTHER	1305	DIV OF POR	3857	HARBOR MANAGEMEN	309	PEASE REVEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOP	ALL OTHER	1305	DIV OF POR	3857	HARBOR MANAGEMEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOP	ALL OTHER	1305	DIV OF POR	3858	DREDGING MANAGEM	023	HEAT ELECTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOP	ALL OTHER	1305	DIV OF POR	3858	DREDGING MANAGEM	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOP	ALL OTHER	1305	DIV OF POR	3858	DREDGING MANAGEM	047	OWN FORCES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOP	ALL OTHER	1305	DIV OF POR	3858	DREDGING MANAGEM	103	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOP	ALL OTHER	1305	DIV OF POR	3858	DREDGING MANAGEM	309	PEASE REVEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOP	ALL OTHER	1305	DIV OF POR	3858	DREDGING MANAGEM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOP	ALL OTHER	1305	DIV OF POR	3861	FOREIGN TRADE ZONE	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOP	ALL OTHER	1305	DIV OF POR	3861	FOREIGN TRADE ZONE	309	PEASE REVEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	13	PEASE DEVELOPN	013	PEASE DEVELOP	ALL OTHER	1305	DIV OF POR	3861	FOREIGN TRADE ZONE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015													0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015													0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015													47,345	46,686	99%		39,843	117%	707,891	587,212	83%		587,212	100%		587,212	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1400	COMMISSION	1042	COMMISSIONER-ADMIN	010	PERSONAL SE	3,479	3,789	109%		3,697	102%	45,168	48,005	106%		48,005	100%		48,005	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1400	COMMISSION	1042	COMMISSIONER-ADMIN	011	PERSONAL SE	18,109	18,465	102%		18,745	99%	227,688	235,693	104%		235,693	100%		235,693	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1400	COMMISSION	1042	COMMISSIONER-ADMIN	017	FT EMPLOYEE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1400	COMMISSION	1302	SPECIAL DISBURSEME	010	PERSONAL SE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1400	COMMISSION	1307	DEFERRED COMPENS	010	PERSONAL SE	5,154	5,679	110%		7,424	76%	49,972	71,977	144%		71,977	100%		71,977	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1400	COMMISSION	1307	DEFERRED COMPENS	017	FT EMPLOYEE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1400	COMMISSION	1307	DEFERRED COMPENS	059	TEMP FULL TI	0	0	0%		0	0%	0	0	0%		0	0%		0	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1400	COMMISSION	1350	BUDGET OFFICE	010	PERSONAL SE	46,465	40,301	87%		44,044	92%	628,931	596,163	95%		596,163	100%		596,163	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1400	COMMISSION	1350	BUDGET OFFICE	011	PERSONAL SE	8,036	8,519	106%		8,289	103%	106,409	109,761	103%		109,761	100%		109,761	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1400	COMMISSION	1350	BUDGET OFFICE	017	FT EMPLOYEE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1400	COMMISSION	1360	BUSINESS OFFICE	010	PERSONAL SE	17,546	18,677	106%		18,632	100%	227,787	241,896	106%		241,896	100%		241,896	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1400	COMMISSION	1360	BUSINESS OFFICE	017	FT EMPLOYEE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1400	COMMISSION	1375	RISK MANAGEMENT U	010	PERSONAL SE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1400	COMMISSION	1375	RISK MANAGEMENT U	017	FT EMPLOYEE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1400	COMMISSION	3308	FEMA RELIEF	010	PERSONAL SE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1400	COMMISSION	3330	SHARED SERVICE CEN	010	PERSONAL SE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1400	COMMISSION	6158	UNEMPLOYMENT COM	010	PERSONAL SE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1400	COMMISSION	8120	WORKERS COMPENSA	010	PERSONAL SE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1400	COMMISSION	8623	OFFICE OF COST CON	010	PERSONAL SE	21,707	18,716	86%		17,798	105%	283,640	232,564	82%		232,564	100%		232,564	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1400	COMMISSION	8623	OFFICE OF COST CON	017	FT EMPLOYEE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1405	DIVISION OF	1310	BUREAU OF ACCOUNT	010	PERSONAL SE	53,646	55,585	104%		66,871	83%	570,942	711,690	125%		711,690	100%		711,690	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1405	DIVISION OF	1310	BUREAU OF ACCOUNT	017	FT EMPLOYEE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1405	DIVISION OF	1310	BUREAU OF ACCOUNT	019	HOLIDAY PAY	0	0	0%		0	0%	0	0	0%		0	0%		0	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1405	DIVISION OF	1330	FINANCIAL REPORTIN	010	PERSONAL SE	21,663	-6,226	-29%		27,281	-23%	271,913	342,430	126%		342,430	100%		342,430	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1405	DIVISION OF	1330	FINANCIAL REPORTIN	011	PERSONAL SE	8,739	34,951	400%		9,485	368%	106,995	116,136	109%		116,136	100%		116,136	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1405	DIVISION OF	1330	FINANCIAL REPORTIN	017	FT EMPLOYEE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1405	DIVISION OF	2980	SHARED SERVICES CE	010	PERSONAL SE	55,030	43,730	79%		49,825	88%	755,876	684,383	91%		684,383	100%		684,383	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1405	DIVISION OF	2980	SHARED SERVICES CE	017	FT EMPLOYEE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1405	DIVISION OF	8007	SALARY ADJUSTMENT	010	PERSONAL SE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1405	DIVISION OF	8007	SALARY ADJUSTMENT	011	PERSONAL SE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1405	DIVISION OF	8007	SALARY ADJUSTMENT	012	PERSONAL SE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1405	DIVISION OF	9999	PAYROLL DEFAULT AC	010	PERSONAL SE	-14,031	-46,748	0%		0	0%	0	1,139	0%		0	0%		0	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1405	DIVISION OF	9999	PAYROLL DEFAULT AC	017	FT EMPLOYEE	0	0	0%		0	0%	0	0	0%		0	0%		0	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1410	DIVISION OF	1044	PERSONNEL ADMIN - \$	010	PERSONAL SE	63,572	53,938	85%		55,390	97%	934,439	814,167	87%		814,167	100%		814,167	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1410	DIVISION OF	1044	PERSONNEL ADMIN - \$	011	PERSONAL SE	7,325	7,658	105%		10,470	73%	69,696	99,624	143%		99,624	100%		99,624	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSON	1410	DIVISION OF	1044	PERSONNEL ADMIN - \$	012	PERSONAL SE	4,643	5,450	117%		4,337	126%	67,770	63,304	93%		63,3				

2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2080	SAFETY BUILDING	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2081	EMERGENCY OPERATI	010	PERSONAL SE	8,740	105%	9,189	100%	9,172	100%	113,774	119,397	105%	119,397	100%	119,397	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2082	EMERGENCY OPERATI	017	FT EMPLOYEE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2082	DMV TESTING FACILIT	010	PERSONAL SE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2083	M - S BUILDING	010	PERSONAL SE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2088	DOT MECHANICAL SER	010	PERSONAL SE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2090	MORTON BUILDING	010	PERSONAL SE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2090	MORTON BUILDING	017	FT EMPLOYEE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2091	PUBLIC WORKS BURE	010	PERSONAL SE	104,135	102%	106,296	90%	117,906	90%	1,289,130	1,459,606	113%	1,459,606	100%	1,459,606	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2091	PUBLIC WORKS BURE	017	FT EMPLOYEE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2091	PUBLIC WORKS BURE	059	TEMP FULL TI	0	0%	0	0%	0	0%	76,617	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2093	61 SOUTH SPRING ST.	010	PERSONAL SE	2,573	105%	2,690	105%	2,648	102%	33,487	34,463	103%	34,463	100%	34,463	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2093	61 SOUTH SPRING ST.	017	FT EMPLOYEE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2094	WALKER BUILDING	010	PERSONAL SE	13,888	83%	11,514	94%	12,307	94%	181,388	160,736	89%	160,736	100%	160,736	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2094	WALKER BUILDING	017	FT EMPLOYEE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2095	LONDERGAN HALL	010	PERSONAL SE	4,293	117%	5,024	117%	4,649	108%	57,057	61,779	108%	61,779	100%	61,779	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2095	LONDERGAN HALL	017	FT EMPLOYEE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2096	JOHNSON HALL	010	PERSONAL SE	2,051	109%	2,229	109%	2,360	94%	24,762	28,486	115%	28,486	100%	28,486	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2096	JOHNSON HALL	017	FT EMPLOYEE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2097	SPAULDING HALL	010	PERSONAL SE	3,788	107%	4,042	107%	4,064	99%	48,277	51,793	107%	51,793	100%	51,793	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2097	SPAULDING HALL	017	FT EMPLOYEE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2098	DEPT. OF JUSTICE BU	010	PERSONAL SE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2106	LEGISLATIVE OFFICE	010	PERSONAL SE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2167	OLD MILL #1	010	PERSONAL SE	5,589	104%	5,838	104%	5,763	101%	73,144	75,428	103%	75,428	100%	75,428	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2167	OLD MILL #1	017	FT EMPLOYEE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2950	GENERAL SERVICES M	010	PERSONAL SE	58,716	94%	55,000	94%	59,776	92%	767,154	781,003	102%	781,003	100%	781,003	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2950	GENERAL SERVICES M	017	FT EMPLOYEE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2951	DEPT OF SAFETY / DM	010	PERSONAL SE	23,710	108%	25,522	108%	25,077	102%	314,182	332,288	106%	332,288	100%	332,288	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2951	DEPT OF SAFETY / DM	017	FT EMPLOYEE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2952	DOT BUILDINGS	010	PERSONAL SE	18,534	119%	21,977	119%	20,550	107%	249,280	276,394	111%	276,394	100%	276,394	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2952	DOT BUILDINGS	017	FT EMPLOYEE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/2998	DISCOVERY CENTER	010	PERSONAL SE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/3403	PRINT SHOP OPERATI	010	PERSONAL SE	26,286	124%	32,584	124%	27,873	117%	398,546	422,599	106%	422,599	100%	422,599	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/3403	PRINT SHOP OPERATI	017	FT EMPLOYEE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/5320	LAKES REGION CAMPU	010	PERSONAL SE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/5912	EMERGENCY SUPPOR	010	PERSONAL SE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/5913	FIXED & MOBILE ASSE	010	PERSONAL SE	14,562	108%	15,798	108%	18,992	83%	151,517	197,614	130%	197,614	100%	197,614	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/5913	FIXED & MOBILE ASSE	017	FT EMPLOYEE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/5914	SHERIFF REIMBURSEN	010	PERSONAL SE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/5964	DUBE BUILDING	010	PERSONAL SE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/5966	ANNA PHILBROOK CEN	010	PERSONAL SE	2,685	109%	2,922	109%	14,968	20%	6,712	37,420	558%	37,420	100%	37,420	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/5968	LACONIA COTTAGES	010	PERSONAL SE	0	0%	44	0%	0	0%	528	0%	528	100%	528	100%	528	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/7886	PURCHASING ADMINIS	010	PERSONAL SE	50,335	119%	60,053	119%	51,616	116%	676,020	693,219	103%	693,219	100%	693,219	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/7886	PURCHASING ADMINIS	017	FT EMPLOYEE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/8000	SURPLUS FOOD	010	PERSONAL SE	10,102	133%	13,465	133%	13,866	97%	113,570	155,884	137%	155,884	100%	155,884	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/8000	SURPLUS FOOD	017	FT EMPLOYEE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/8050	CENTRALIZED MAIL DI	010	PERSONAL SE	5,931	107%	6,338	107%	6,208	102%	78,972	82,666	105%	82,666	100%	82,666	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/8050	CENTRALIZED MAIL DI	017	FT EMPLOYEE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/8100	SURPLUS PROPERTY	010	PERSONAL SE	6,461	106%	6,841	106%	6,868	100%	84,435	89,764	106%	89,764	100%	89,764	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/8100	SURPLUS PROPERTY	017	FT EMPLOYEE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/8116	WORKERS COMPENSA	010	PERSONAL SE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/8118	WORKERS COMPENSA	010	PERSONAL SE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1415	BUR PLANT/8185	STATE ADMINISTRATI	010	PERSONAL SE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1420	FINANCIAL C/1370	FINANCIAL DATA MGT	010	PERSONAL SE	134,770	92%	124,160	92%	135,772	91%	1,670,341	1,682,762	101%	1,682,762	100%	1,682,762	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1420	FINANCIAL C/1370	FINANCIAL DATA MGT	012	PERSONAL SE	7,705	105%	8,056	105%	8,070	100%	99,139	103,826	105%	103,826	100%	103,826	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1420	FINANCIAL C/1370	FINANCIAL DATA MGT	017	FT EMPLOYEE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1420	FINANCIAL C/1370	FINANCIAL DATA MGT	019	HOLIDAY PAY	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1420	FINANCIAL C/1370	FINANCIAL DATA MGT	059	TEMP FULL TI	0	0%	1,866	0%	0	0%	22,393	0%	22,393	100%	22,393	100%		
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1420	FINANCIAL C/1370	FINANCIAL DATA MGT	010	PERSONAL SE	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	FULL TIME PERSONNEL	1435	RISK AND BE/2901	RISK MANAGEMENT U	010	PERSONAL SE	35,437	39%	13,735	39%	32,351	42%	564,403	515,259	91%	515,259	100%	515,259	100%	
2015																									

2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	2088	DOT MECHANICAL SER	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	2089	DOT MATERIALS BUIL	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	2090	MORTON BUILDING	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	2091	PUBLIC WORKS BURE	050	PERSONAL SE	9,972	7,456	75%	9,505	78%	119,280	113,702	95%	113,702	100%	113,702	100%	113,702	100%	113,702	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	2094	WALKER BUILDING	050	PERSONAL SE	7,672	7,538	98%	8,026	94%	71,089	74,375	105%	74,375	100%	74,375	100%	74,375	100%	74,375	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	2095	LONDERGAN HALL	050	PERSONAL SE	2,725	2,757	101%	3,367	82%	31,905	39,411	124%	39,411	100%	39,411	100%	39,411	100%	39,411	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	2096	JOHNSON HALL	050	PERSONAL SE	915	639	70%	1,708	37%	5,766	10,762	187%	10,762	100%	10,762	100%	10,762	100%	10,762	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	2097	SPAULDING HALL	050	PERSONAL SE	1,830	2,220	121%	1,247	178%	23,102	15,734	68%	15,734	100%	15,734	100%	15,734	100%	15,734	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	2098	DEPT. OF JUSTICE BU	050	PERSONAL SE	1,947	2,486	128%	2,022	123%	30,920	32,101	104%	32,101	100%	32,101	100%	32,101	100%	32,101	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	2099	UPHAM-WALKER HOU	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	2106	LEGISLATIVE OFFICE	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	2167	OLD MILL #1	050	PERSONAL SE	932	776	83%	1,166	67%	9,483	11,855	125%	11,855	100%	11,855	100%	11,855	100%	11,855	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	2950	GENERAL SERVICES M	050	PERSONAL SE	18,360	17,765	97%	18,366	97%	261,328	261,402	100%	261,402	100%	261,402	100%	261,402	100%	261,402	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	2951	DEPT OF SAFETY / DM	050	PERSONAL SE	7,616	7,960	105%	7,642	104%	98,696	99,034	100%	99,034	100%	99,034	100%	99,034	100%	99,034	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	2952	DOT BUILDINGS	050	PERSONAL SE	5,610	7,017	125%	6,855	102%	70,144	85,712	122%	85,712	100%	85,712	100%	85,712	100%	85,712	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	3403	PRINT SHOP OPERATI	050	PERSONAL SE	1,779	0	0%	727	0%	19,440	7,948	41%	7,948	100%	7,948	100%	7,948	100%	7,948	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	5320	LAKES REGION CAMPU	050	PERSONAL SE	1,563	6,559	420%	1,819	361%	64,962	75,603	116%	75,603	100%	75,603	100%	75,603	100%	75,603	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	5913	FIXED & MOBILE ASSE	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	5964	DUBE BUILDING	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	5966	ANNA PHILBROOK CEN	050	PERSONAL SE	1,533	2,711	177%	3,063	89%	11,646	23,267	200%	23,267	100%	23,267	100%	23,267	100%	23,267	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	5968	LACONIA COTTAGES	050	PERSONAL SE	8,164	0	0%	3,598	0%	30,394	13,395	44%	13,395	100%	13,395	100%	13,395	100%	13,395	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	7886	PURCHASING ADMINIS	050	PERSONAL SE	0	0	0%	28	0%	0	339	0%	339	100%	339	100%	339	100%	339	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	8000	SURPLUS FOOD	050	PERSONAL SE	4,128	2,568	62%	3,257	79%	44,167	34,845	79%	34,845	100%	34,845	100%	34,845	100%	34,845	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	8050	CENTRALIZED MAIL DI	050	PERSONAL SE	3,324	2,984	90%	3,592	83%	39,020	42,164	108%	42,164	100%	42,164	100%	42,164	100%	42,164	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	8100	SURPLUS PROPERTY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1415	BUR PLANT/	8185	STATE ADMINISTRATI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1420	FINANCIAL C	1370	FINANCIAL DATA MGT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1425	GAL CERTIF	7770	GAL CERTIFICATION B	050	PERSONAL SE	739	860	116%	601	143%	11,184	9,100	81%	9,100	100%	9,100	100%	9,100	100%	9,100	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1435	RISK AND BE	2901	RISK MANAGEMENT UI	050	PERSONAL SE	0	2,837	0%	2,767	103%	0	33,204	0%	33,204	100%	33,204	100%	33,204	100%	33,204	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP F	1499	ARRA STIMU	0887	STATE ENERGY PROG	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			169,327	166,322	98%	175,342	95%	2,093,308	2,166,442	103%	2,166,442	100%	2,166,442	100%	2,166,442	100%	2,166,442	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	OVERTIME TOTALS	1400	COMMISSIO	1042	COMMISSIONER-ADMIN	018	OVERTIME	244	900	368%	900	100%	244	900	368%	900	100%	900	100%	900	100%	900	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	OVERTIME TOTALS	1400	COMMISSIO	1350	BUDGET OFFICE	018	OVERTIME	1,666	7,565	454%	2,564	295%	11,036	16,985	154%	16,985	100%	16,985	100%	16,985	100%	16,985	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	OVERTIME TOTALS	1400	COMMISSIO	1360	BUSINESS OFFICE	018	OVERTIME	0	0	0%	0	0%	2,746	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	OVERTIME TOTALS	1400	COMMISSIO	1375	RISK MANAGEMENT UI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	OVERTIME TOTALS	1400	COMMISSIO	3308	FEMA RELIEF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	OVERTIME TOTALS	1405	DIVISION OF	1310	BUREAU OF ACCOUNT	018	OVERTIME	12,869	1,043	8%	1,314	79%	48,738	4,978	10%	4,978	100%	4,978	100%	4,978	100%	4,978	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	OVERTIME TOTALS	1405	DIVISION OF	1330	FINANCIAL REPORTING	018	OVERTIME	0	0	0%	264	0%	0	3,172	0%	3,172	100%	3,172	100%	3,172	100%	3,172	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	OVERTIME TOTALS	1405	DIVISION OF	2980	SHARED SERVICES CE	018	OVERTIME	0	0	0%	0	0%	144	2,338	1,622%	2,338	100%	2,338	100%	2,338	100%	2,338	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	OVERTIME TOTALS	1410	DIVISION OF	1044	PERSONNEL ADMIN - S	018	OVERTIME	441	0	0%	109	0%	1,200	297	25%	297	100%	297	100%	297	100%	297	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	OVERTIME TOTALS	1410	DIVISION OF	1442	BUR OF EMPLOYEE RE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	OVERTIME TOTALS	1415	BUR PLANT/	1304	PHOTOCOPY OPERATI	018	OVERTIME	-77	0	0%	-50	0%	1,000	658	66%	658	100%	658	100%	658	100%	658	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	OVERTIME TOTALS	1415	BUR PLANT/	1415	HEALTH FACILITIES AN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	OVERTIME TOTALS	1415	BUR PLANT/	2006	TELECOMMUNICATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	OVERTIME TOTALS	1415	BUR PLANT/	2030	HEALTH - HUMAN SVC	018	OVERTIME	1,714	3,203	187%	1,725	186%	24,042	24,200	101%	24,200	100%	24,200	100%	24,200	100%	24,200	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	OVERTIME TOTALS	1415	BUR PLANT/	2040	GENERAL SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	OVERTIME TOTALS	1415	BUR PLANT/	2042	FACILITIES - ASSETS N	018	OVERTIME	1,379	635	46%	2,089	30%	29,000	43,921	151%	43,921	100%	43,921	100%	43,921	100%	43,921	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	OVERTIME TOTALS	1415	BUR PLANT/	2045	BUREAU OF COURT F	018	OVERTIME	1,871	2,805	150%	1,795	156%	49,184	47,177	96%	47,177	100%	47,177	100%	47,177	100%	47,177	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	OVERTIME TOTALS	1415	BUR PLANT/	2051	BRIDGES HOUSE	018	OVERTIME	0	919	0%	0	0%	498	919	185%	919	100%	919	100%	919	100%	919	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	OVERTIME TOTALS	1415	BUR PLANT/	2080	SAFETY BUILDING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	OVERTIME TOTALS	1415	BUR PLANT/	2081	EMERGENCY OPERATI	018	OVERTIME	691	500	72%	556	90%	9,749	7,841	80%	7,841	100%	7,841	100%	7,841	100%	7,841	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	OVERTIME TOTALS	1415	BUR PLANT/	2082	DMV TESTING FACILIT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0							

2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1400	COMMISSION	2327	OPEB	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1400	COMMISSION	2999	OFFICE OF OPERATING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1400	COMMISSION	3308	FEMA RELIEF	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1400	COMMISSION	3330	SHARED SERVICE CEN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1400	COMMISSION	6158	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1400	COMMISSION	8120	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1400	COMMISSION	8159	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1400	COMMISSION	8623	OFFICE OF COST CON	060	BENEFITS	19,765	26,819	136%	14,750	182%	206,681	154,243	75%	154,243	100%	154,243	100%	154,243	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1405	DIVISION OF	1310	BUREAU OF ACCOUNT	060	BENEFITS	26,655	33,740	127%	33,096	102%	275,090	341,564	124%	341,564	100%	341,564	100%	341,564	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1405	DIVISION OF	1315	AUDIT FUNDS SET ASI	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1405	DIVISION OF	1330	FINANCIAL REPORTIN	060	BENEFITS	12,822	22,049	172%	15,294	144%	168,713	201,236	119%	201,236	100%	201,236	100%	201,236	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1405	DIVISION OF	2980	SHARED SERVICES CE	060	BENEFITS	29,499	18,019	61%	24,804	73%	440,140	370,088	84%	370,088	100%	370,088	100%	370,088	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1405	DIVISION OF	7998	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1405	DIVISION OF	7999	DEFAULT ACCOUNTIN	060	BENEFITS	-13,653	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1405	DIVISION OF	8007	SALARY ADJUSTMENT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1405	DIVISION OF	8008	BENEFIT ADJUSTMENT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1405	DIVISION OF	8112	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1405	DIVISION OF	9999	PAYROLL DEFAULT AC	060	BENEFITS	-2,243	-7,467	0%	0	0%	0	-287	0%	0	0%	0	0%	0	0%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1410	DIVISION OF	1044	PERSONNEL ADMIN -	060	BENEFITS	42,047	32,530	77%	41,195	79%	537,111	526,228	98%	526,228	100%	526,228	100%	526,228	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1410	DIVISION OF	1046	FLEXIBLE SPENDING F	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1410	DIVISION OF	1048	EMPLOYEE EDUCATIO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1410	DIVISION OF	1049	PERSONNEL BOARD Q	060	BENEFITS	0	0	0%	0	0%	46	451	983%	451	100%	451	100%	451	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1410	DIVISION OF	1442	BUR OF EMPLOYEE RE	060	BENEFITS	6,111	5,592	92%	5,944	94%	86,853	84,479	97%	84,479	100%	84,479	100%	84,479	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1410	DIVISION OF	2403	DOP RETIREMENT & IN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1412	BUSINESS C	1355	NASBO CONFERENCE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	1303	GRAPHIC SERVICES A	060	BENEFITS	6,641	4,811	72%	5,818	83%	97,507	85,430	88%	85,430	100%	85,430	100%	85,430	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	1304	PHOTOCOPY OPERAT	060	BENEFITS	3,513	3,112	89%	3,476	90%	49,276	48,753	99%	48,753	100%	48,753	100%	48,753	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	1410	HILLS AVE. WAREHO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	1411	BUREAU OF PLANNING	060	BENEFITS	1,766	1,498	85%	1,749	86%	24,266	24,039	99%	24,039	100%	24,039	100%	24,039	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	1415	HEALTH FACILITIES AN	060	BENEFITS	4,602	3,055	66%	3,012	101%	62,743	41,068	65%	41,068	100%	41,068	100%	41,068	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	1440	PLANT - PROPERTY A	060	BENEFITS	6,063	7,706	127%	9,380	82%	70,960	109,780	155%	109,780	100%	109,780	100%	109,780	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2006	TELECOMMUNICATION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2030	HEALTH - HUMAN SVC	060	BENEFITS	17,059	15,775	92%	16,898	93%	238,420	236,161	99%	236,161	100%	236,161	100%	236,161	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2040	GENERAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2042	FACILITIES - ASSETS N	060	BENEFITS	34,071	28,949	85%	33,955	85%	477,742	476,116	100%	476,116	100%	476,116	100%	476,116	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2045	BUREAU OF COURT F	060	BENEFITS	45,819	37,638	82%	47,795	79%	613,207	639,656	104%	639,656	100%	639,656	100%	639,656	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2051	BRIDGES HOUSE	060	BENEFITS	62	254	408%	71	355%	969	1,112	115%	1,112	100%	1,112	100%	1,112	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2072	F - G BUILDING	060	BENEFITS	78	81	104%	80	101%	1,012	1,042	103%	1,042	100%	1,042	100%	1,042	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2080	SAFETY BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2081	EMERGENCY OPERAT	060	BENEFITS	3,490	2,772	79%	3,539	78%	48,969	49,667	101%	49,667	100%	49,667	100%	49,667	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2082	DMV TESTING FACILIT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2083	M - S BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2085	OLD LABOR BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2086	FIRE MARSHAL OFFIC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2088	DOT MECHANICAL SE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2089	DOT MATERIALS BUIL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2090	MORTON BUILDING	060	BENEFITS	0	0	0%	0	0%	-348	0	0%	0	0%	0	0%	0	0%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2091	PUBLIC WORKS BURE	060	BENEFITS	50,013	42,861	86%	51,051	84%	667,664	681,524	102%	681,524	100%	681,524	100%	681,524	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2093	61 SOUTH SPRING ST.	060	BENEFITS	1,056	662	63%	1,005	66%	15,068	14,335	95%	14,335	100%	14,335	100%	14,335	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2094	WALKER BUILDING	060	BENEFITS	8,805	6,163	70%	7,272	85%	121,752	100,555	83%	100,555	100%	100,555	100%	100,555	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2095	LONDERGAN HALL	060	BENEFITS	2,112	2,386	113%	2,219	108%	34,352	36,088	105%	36,088	100%	36,088	100%	36,088	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2096	JOHNSON HALL	060	BENEFITS	2,199	2,074	94%	2,555	81%	26,454	30,732	116%	30,732	100%	30,732	100%	30,732	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2097	SPAULDING HALL	060	BENEFITS	2,903	2,665	92%	2,824	94%	42,167	41,019	97%	41,019	100%	41,019	100%	41,019	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2098	DEPT. OF JUSTICE BU	060	BENEFITS	162	190	117%	167	114%	2,379	2,456	103%	2,456	100%	2,456	100%	2,456	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2099	UPHAM-WALKER HOU	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2106	LEGISLATIVE OFFICE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	BENEFITS TOTALS	1415	BUR PLANT/	2167	OLD MILL #1	060	BENEFITS	3,717	3,779	102%	3,703	102%</									

2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1415	BUR PLANT	2106	LEGISLATIVE OFFICE	020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0%	0	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1415	BUR PLANT	2167	OLD MILL #1	020	CURRENT EXP	3,259	396	12%	3,483	11%	9,001	9,621	107%	9,621	100%	9,621
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1415	BUR PLANT	2950	GENERAL SERVICES M	020	CURRENT EXP	3,296	755	23%	3,831	20%	147,357	171,283	116%	171,283	100%	171,283
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1415	BUR PLANT	2951	DEPT OF SAFETY / DM	020	CURRENT EXP	5,272	4,169	79%	5,185	80%	70,323	69,150	98%	69,150	100%	69,150
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1415	BUR PLANT	2952	DOT BUILDINGS	020	CURRENT EXP	2,857	4,552	159%	3,215	142%	59,919	67,419	113%	67,419	100%	67,419
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1415	BUR PLANT	2998	DISCOVERY CENTER	020	CURRENT EXP	620	161	26%	428	38%	4,588	3,166	69%	3,166	100%	3,166
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1415	BUR PLANT	3403	PRINT SHOP OPERATI	020	CURRENT EXP	38,545	15,171	39%	38,998	39%	287,278	290,653	101%	290,653	100%	290,653
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1415	BUR PLANT	5320	LAKES REGION CAMPI	020	CURRENT EXP	424	1,069	252%	631	169%	4,721	7,036	149%	7,036	100%	7,036
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1415	BUR PLANT	5912	EMERGENCY SUPPOR	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1415	BUR PLANT	5913	FIXED & MOBILE ASSE	020	CURRENT EXP	164	2	1%	108	2%	1,327	880	66%	880	100%	880
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1415	BUR PLANT	5914	SHERIFF REIMBURSEN	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1415	BUR PLANT	5964	DUBE BUILDING	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1415	BUR PLANT	5965	HUNTRESS HOUSE	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1415	BUR PLANT	5966	ANNA PHILBROOK CEN	020	CURRENT EXP	146	356	244%	273	130%	9,446	17,658	187%	17,658	100%	17,658
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1415	BUR PLANT	5967	TOBEY BUILDING	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1415	BUR PLANT	5968	LACONIA COTTAGES	020	CURRENT EXP	0	25	0%	0	0%	529	121	23%	121	100%	121
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1415	BUR PLANT	7886	PURCHASING ADMINIS	020	CURRENT EXP	5,413	1,184	22%	2,838	42%	10,628	5,572	52%	5,572	100%	5,572
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1415	BUR PLANT	8000	SURPLUS FOOD	020	CURRENT EXP	-1,097	2	0%	512	0%	-1,640	6,140	0%	6,140	100%	6,140
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1415	BUR PLANT	8050	CENTRALIZED MAIL DI	020	CURRENT EXP	43,241	62,620	145%	43,797	143%	1,679,330	1,700,938	101%	1,700,938	100%	1,700,938
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1415	BUR PLANT	8100	SURPLUS PROPERTY	020	CURRENT EXP	195	38,207	19,567%	2,292	1,667%	5,708	66,996	1,174%	66,996	100%	66,996
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1415	BUR PLANT	8116	WORKERS COMPENSA	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1415	BUR PLANT	8118	WORKERS COMPENSA	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1415	BUR PLANT	8175	TEMPORARY EMERGE	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1415	BUR PLANT	8185	STATE ADMINISTRATI	020	CURRENT EXP	6,502	4,892	75%	6,115	80%	71,347	67,098	94%	67,098	100%	67,098
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1415	BUR PLANT	8686	ASSET MONETIZATION	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1420	FINANCIAL	1370	FINANCIAL DATA MGT	020	CURRENT EXP	443	1,154	261%	729	158%	2,550	4,200	165%	4,200	100%	4,200
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1420	FINANCIAL	18119	WORKERS COMPENSA	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1425	GAL CERTIF	7770	GAL CERTIFICATION B	020	CURRENT EXP	155	158	102%	167	95%	1,628	1,753	108%	1,753	100%	1,753
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1430	COMM ON S	7780	COMM ON THE STATU	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1435	RISK AND BE	2901	RISK MANAGEMENT U	020	CURRENT EXP	2,360	696	29%	1,698	41%	6,595	4,747	72%	4,747	100%	4,747
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1435	RISK AND BE	2903	RETIRES HEALTH INS	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1440	BUR PLANT	6047	RSA 21-1:19-F ENERGY	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1440	BUR PLANT	8262	RECYCLING FUND	020	CURRENT EXP	16,571	52	0%	269	19%	99,995	1,621	2%	1,621	100%	1,621
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1450	RISK MANAG	8125	WORKERS COMPENSA	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1455	PUBLIC WOR	8155	WORKERS COMPENSA	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1460	BUR OF GEN	2105	LAW ENFORCEMENT N	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1460	BUR OF GEN	8030	VENDING MACHINES	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1465	COURT FAC	8121	WORKERS COMPENSA	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1475	BUREAU OF	8044	WORKERS COMPENSA	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1480	GRAPHIC SE	8002	PHOTOCOPIER INVEN	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1490	FACILITIES	43144	EMERGENCY BLDG. R	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1490	FACILITIES	48129	WORKERS COMPENSA	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1497	STATE SURP	8160	SURPLUS PROPERTY	020	CURRENT EXP	527	426	81%	837	51%	5,960	9,464	159%	9,464	100%	9,464
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1499	ARRA STIMU	0887	STATE ENERGY PROG	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	9998	ERP GRANT	9759	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	011	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1405	DIVISION OF	7999	DEFAULT ACCOUNTIN	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	013	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1405	DIVISION OF	1330	FINANCIAL REPORTIN	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	015	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1405	DIVISION OF	1330	FINANCIAL REPORTIN	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	017	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1405	DIVISION OF	1330	FINANCIAL REPORTIN	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	020	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1405	DIVISION OF	1330	FINANCIAL REPORTIN	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	040	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1405	DIVISION OF	1330	FINANCIAL REPORTIN	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	040	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1405	DIVISION OF	7998	DEFAULT ACCOUNTIN	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	040	14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSES	1405	DIVISION OF	7999	DEFAULT ACCOUNTIN	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015		14	ADMINISTRATIVE	014	ADMINISTRATIVE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			190,665	214,357	112%	180,451	119%	3,216,482	3,335,036	104%	3,335,036	100%	3,335,036
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSIO	0824	COMMODITY ASSISTAN	041	AUDIT FUND S	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSIO	0824	COMMODITY ASSISTAN	072	GRANTS FEDE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSIO	0824	COMMODITY ASSISTAN	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSIO	0842	SW BUSINESS PROCE	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSIO	1042	COMMISSIONER-ADMII	030	EQUIPMENT N	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSIO	1042	COMMISSIONER-ADMII	037	TECHNOLOGY	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSIO	1042	COMMISSIONER-ADMII	038	TECHNOLOGY	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSIO	1042	COMMISSIONER-ADMII	039	TELECOMMUN	132	112	85%	133	85%	1,130	1,133	100%	1,133	100%	1,133
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSIO	1042	COMMISSIONER-ADMII	049	TRANSFER TO	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSIO	1042	COMMISSIONER-ADMII	066	EMPLOYEE TR	0	0%	0%	0	0%	175	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSIO	1042	COMMISSIONER-ADMII	070	IN STATE TRA	52	238	455%	53	453%	918	921	100%	921</		

2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1307	DEFERRED COMPENS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1350	BUDGET OFFICE	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1350	BUDGET OFFICE	030	EQUIPMENT N	0	0	0%	0	0%	39	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1350	BUDGET OFFICE	035	SHARED SERV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1350	BUDGET OFFICE	039	TELECOMMUN	460	413	90%	382	108%	6,425	5,329	83%	5,329	100%	5,329	100%	5,329	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1350	BUDGET OFFICE	066	EMPLOYEE TR	0	0	0%	0	0%	100	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1350	BUDGET OFFICE	070	IN STATE TRA	2	30	1,524%	2	1,782%	654	558	85%	558	100%	558	100%	558	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1350	BUDGET OFFICE	080	OUT OF STATE	0	0	0%	0	0%	480	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1350	BUDGET OFFICE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1356	RETIRES HEALTH INS	064	RET PENSION	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1356	RETIRES HEALTH INS	100	PRESCRIPTION	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1356	RETIRES HEALTH INS	101	MEDICAL PAYM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1356	RETIRES HEALTH INS	102	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1356	RETIRES HEALTH INS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1360	BUSINESS OFFICE	022	RENTS-LEASE	0	0	0%	0	0%	618	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1360	BUSINESS OFFICE	024	MAINT OTHER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1360	BUSINESS OFFICE	030	EQUIPMENT N	0	0	0%	0	0%	100	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1360	BUSINESS OFFICE	035	SHARED SERV	9,881	33,817	342%	12,023	281%	57,527	69,996	122%	69,996	100%	69,996	100%	69,996	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1360	BUSINESS OFFICE	039	TELECOMMUN	304	193	64%	330	59%	2,206	2,392	108%	2,392	100%	2,392	100%	2,392	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1360	BUSINESS OFFICE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1360	BUSINESS OFFICE	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1360	BUSINESS OFFICE	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1360	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1373	E-GOVERNMENT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1375	RISK MANAGEMENT UI	026	ORGANIZATIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1375	RISK MANAGEMENT UI	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1375	RISK MANAGEMENT UI	037	TECHNOLOGY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1375	RISK MANAGEMENT UI	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1375	RISK MANAGEMENT UI	057	BOOKS PERIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1375	RISK MANAGEMENT UI	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1375	RISK MANAGEMENT UI	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1375	RISK MANAGEMENT UI	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1375	RISK MANAGEMENT UI	103	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1375	RISK MANAGEMENT UI	210	BONDING INSU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1375	RISK MANAGEMENT UI	211	CATASTROPH	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1375	RISK MANAGEMENT UI	214	ADMIN EXP ME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1375	RISK MANAGEMENT UI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1376	CHAP. 65 L86-RETIREM	064	RET PENSION	17,443	17,443	100%	17,443	100%	209,311	209,311	100%	209,311	100%	209,311	100%	209,311	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1376	CHAP. 65 L86-RETIREM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	1850	EARLY RETIREE REINS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	2327	OPEB	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	2327	OPEB	027	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	2327	OPEB	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	2327	OPEB	040	INDIRECT COS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	2327	OPEB	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	2327	OPEB	042	ADDITIONAL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	2327	OPEB	048	CONTRACTUA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	2327	OPEB	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	2327	OPEB	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	3308	FEMA RELIEF	048	CONTRACTUA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	3308	FEMA RELIEF	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	3330	SHARED SERVICE CEN	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	3330	SHARED SERVICE CEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	6158	UNEMPLOYMENT COM	061	UNEMPLOYME	4,831	246	5%	1,728	14%	26,473	9,471	36%	9,471	100%	9,471	100%	9,471	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	6158	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	8120	WORKERS COMPENSA	062	WORKERS CO	0	0	0%	0	0%	128	25,615	20,020%	25,615	100%	25,615	100%	25,615	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	8120	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	8159	WORKERS COMPENSA	062	WORKERS CO	1,132	0	0%	81	0%	2,073	148	7%	148	100%	148	100%	148	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	8159	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	8623	OFFICE OF COST CON	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	8623	OFFICE OF COST CON	024	MAINT OTHER	0	0	0%	0	0%	1,600	340	21%	340	100%	340	100%	340	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	8623	OFFICE OF COST CON	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1400	COMMISSION	8623	OFFICE OF COST CON	039	TELECOMMUN	217	0	0%	239	0%	2,708	2,982	110%	2,982	100%	2,982	100%	2,982	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	14																			

2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 2980	SHARED SERVICES CE030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 2980	SHARED SERVICES CE037	TECHNOLOGY	0	0	0%	1,238	0%	0	14,861	0%	14,861	100%	0	0%	14,861	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 2980	SHARED SERVICES CE038	TECHNOLOGY	0	0	0%	0	0%	7,182	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 2980	SHARED SERVICES CE039	TELECOMMUN	1,170	707	60%	1,588	45%	6,125	8,316	136%	8,316	100%	8,316	100%	8,316	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 2980	SHARED SERVICES CE066	EMPLOYEE TR	0	0	0%	130	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 2980	SHARED SERVICES CE070	IN STATE TRA	49	0	0%	112	0%	77	190	47%	190	100%	190	100%	190	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 2980	SHARED SERVICES CE102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 2980	SHARED SERVICES CE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 7999	DEFAULT ACCOUNTIN	701	OPERATING T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 7999	DEFAULT ACCOUNTIN	702	TRANSFERS IN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 7999	DEFAULT ACCOUNTIN	703	OPERATING T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 7999	DEFAULT ACCOUNTIN	704	INCREASE IN E	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 7999	DEFAULT ACCOUNTIN	705	DECREASE IN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 7999	DEFAULT ACCOUNTIN	706	INVENTORY AI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 7999	DEFAULT ACCOUNTIN	707	CAPITAL LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 7999	DEFAULT ACCOUNTIN	708	PROCEEDS FF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 7999	DEFAULT ACCOUNTIN	709	PROCEEDS FF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 7999	DEFAULT ACCOUNTIN	710	PMTS TO REF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 7999	DEFAULT ACCOUNTIN	711	ISSUANCE OF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 7999	DEFAULT ACCOUNTIN	712	REPAYMENT C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 7999	DEFAULT ACCOUNTIN	713	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 7999	DEFAULT ACCOUNTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 7999	DEFAULT ACCOUNTIN	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 8007	SALARY ADJUSTMENT	219	SALARY ADJU	1,252	302	0%	5,900	1,422	24%	1,422	100%	1,422	100%	1,422	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 8007	SALARY ADJUSTMENT	220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 8007	SALARY ADJUSTMENT	222	MISCELLANEC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 8007	SALARY ADJUSTMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 8008	BENEFIT ADJUSTMENT	220	BENEFIT ADJU	128,230	93,822	73%	84,416	111%	172,999	113,889	66%	113,889	100%	113,889	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 8008	BENEFIT ADJUSTMENT	221	SALARY AND E	-101,564	0	0%	-101,564	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 8008	BENEFIT ADJUSTMENT	223	MISCELLANEC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 8008	BENEFIT ADJUSTMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 8112	WORKERS COMPENSA	062	WORKERS CO	2,047	0	0%	268	0%	2,047	268	13%	268	100%	268	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 8112	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF 9999	PAYROLL DEFAULT AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1044	PERSONNEL ADMIN - §	022	RENTS-LEASE	385	417	108%	206	202%	4,999	2,680	54%	2,680	100%	2,680	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1044	PERSONNEL ADMIN - §	024	MAINT OTHER	0	0	0%	0	0%	173	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1044	PERSONNEL ADMIN - §	026	ORGANIZATIO	0	2,100	0%	0	0%	2,550	4,000	157%	4,000	100%	4,000	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1044	PERSONNEL ADMIN - §	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1044	PERSONNEL ADMIN - §	030	EQUIPMENT N	0	0	0%	0	0%	250	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1044	PERSONNEL ADMIN - §	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1044	PERSONNEL ADMIN - §	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1044	PERSONNEL ADMIN - §	039	TELECOMMUN	2,120	1,010	48%	2,204	46%	11,680	12,140	104%	12,140	100%	12,140	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1044	PERSONNEL ADMIN - §	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1044	PERSONNEL ADMIN - §	070	IN STATE TRA	0	0	0%	0	0%	242	500	207%	500	100%	500	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1044	PERSONNEL ADMIN - §	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1044	PERSONNEL ADMIN - §	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1044	PERSONNEL ADMIN - §	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1046	FLEXIBLE SPENDING F	063	OTHER PERSC	-86,082	-83,634	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1046	FLEXIBLE SPENDING F	513	VACCINE PUR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1046	FLEXIBLE SPENDING F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1048	EMPLOYEE EDUCATIO	022	RENTS-LEASE	0	0	0%	0	0%	21,137	32,220	152%	32,220	100%	32,220	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1048	EMPLOYEE EDUCATIO	024	MAINT OTHER	64	0	0%	0	0%	64	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1048	EMPLOYEE EDUCATIO	026	ORGANIZATIO	1,500	0	0%	1,300	0%	1,500	1,300	87%	1,300	100%	1,300	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1048	EMPLOYEE EDUCATIO	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1048	EMPLOYEE EDUCATIO	030	EQUIPMENT N	786	0	0%	0	0%	2,422	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1048	EMPLOYEE EDUCATIO	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1048	EMPLOYEE EDUCATIO	039	TELECOMMUN	26	164	626%	35	475%	1,586	2,092	132%	2,092	100%	2,092	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1048	EMPLOYEE EDUCATIO	049	TRANSFER TO	28,587	25,211	88%	31,989	79%	112,446	125,827	112%	125,827	100%	125,827	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1048	EMPLOYEE EDUCATIO	066	EMPLOYEE TR	3,650	4,200	115%	4,034	104%	34,010	37,590	111%	37,590	100%	37,590	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1048	EMPLOYEE EDUCATIO	070	IN STATE TRA	0	814	0%	0	0%	109	1,497	1,372%	1,497	100%	1,497	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1048	EMPLOYEE EDUCATIO	080	OUT OF STATE	0	0	0%	11	0%	0	134	0%	134	100%	134	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1048	EMPLOYEE EDUCATIO	103	CONTRACTS F	0	0	0%	0	0%	800	145	18%	145	100%	145	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1048	EMPLOYEE EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1410	DIVISION OF 1049	PERSONNEL BOARD Q	070	IN STATE TRA	0	0	0%	50	0%	0	600	0%	600	100%	600	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1																	

2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1304	PHOTOCOPY OPERATI	049	TRANSFER TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1304	PHOTOCOPY OPERATI	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1304	PHOTOCOPY OPERATI	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1304	PHOTOCOPY OPERATI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1410	HILLS AVE. WAREHOU	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1410	HILLS AVE. WAREHOU	023	HEAT ELECTR	4,205	8,010	190%	3,280	244%	89,409	69,747	78%	69,747	100%	69,747	100%	69,747	100%	69,747	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1410	HILLS AVE. WAREHOU	024	MAINT OTHER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1410	HILLS AVE. WAREHOU	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1410	HILLS AVE. WAREHOU	039	TELECOMMUN	106	96	91%	120	80%	1,081	1,232	114%	1,232	100%	1,232	100%	1,232	100%	1,232	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1410	HILLS AVE. WAREHOU	048	CONTRACTUA	821	3,576	436%	1,968	182%	11,345	27,195	240%	27,195	100%	27,195	100%	27,195	100%	27,195	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1410	HILLS AVE. WAREHOU	103	CONTRACTS F	1,707	139	8%	1,726	8%	10,555	10,674	101%	10,674	100%	10,674	100%	10,674	100%	10,674	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1410	HILLS AVE. WAREHOU	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1411	BUREAU OF PLANNING	023	HEAT ELECTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1411	BUREAU OF PLANNING	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1411	BUREAU OF PLANNING	037	TECHNOLOGY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1411	BUREAU OF PLANNING	038	TECHNOLOGY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1411	BUREAU OF PLANNING	039	TELECOMMUN	32	31	98%	32	97%	368	374	102%	374	100%	374	100%	374	100%	374	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1411	BUREAU OF PLANNING	070	IN STATE TRA	81	86	107%	91	95%	346	390	112%	390	100%	390	100%	390	100%	390	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1411	BUREAU OF PLANNING	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1415	HEALTH FACILITIES AN	023	HEAT ELECTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1415	HEALTH FACILITIES AN	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1415	HEALTH FACILITIES AN	039	TELECOMMUN	42	0	0%	14	0%	507	169	33%	169	100%	169	100%	169	100%	169	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1415	HEALTH FACILITIES AN	048	CONTRACTUA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1415	HEALTH FACILITIES AN	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1415	HEALTH FACILITIES AN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1440	PLANT - PROPERTY AC	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1440	PLANT - PROPERTY AC	023	HEAT ELECTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1440	PLANT - PROPERTY AC	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1440	PLANT - PROPERTY AC	037	TECHNOLOGY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1440	PLANT - PROPERTY AC	038	TECHNOLOGY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1440	PLANT - PROPERTY AC	039	TELECOMMUN	120	112	93%	282	40%	767	1,799	234%	1,799	100%	1,799	100%	1,799	100%	1,799	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1440	PLANT - PROPERTY AC	070	IN STATE TRA	19	66	347%	20	322%	329	355	108%	355	100%	355	100%	355	100%	355	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1440	PLANT - PROPERTY AC	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	1440	PLANT - PROPERTY AC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2006	TELECOMMUNICATION	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2006	TELECOMMUNICATION	024	MAINT OTHER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2006	TELECOMMUNICATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2006	TELECOMMUNICATION	037	TECHNOLOGY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2006	TELECOMMUNICATION	038	TECHNOLOGY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2006	TELECOMMUNICATION	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2006	TELECOMMUNICATION	049	TRANSFER TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2006	TELECOMMUNICATION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2006	TELECOMMUNICATION	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2006	TELECOMMUNICATION	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2006	TELECOMMUNICATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2030	HEALTH - HUMAN SVC	022	RENTS-LEASE	10	0	0%	0	0%	1,179	31	3%	31	100%	31	100%	31	100%	31	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2030	HEALTH - HUMAN SVC	023	HEAT ELECTR	137,514	143,865	105%	154,375	93%	1,669,220	1,873,895	112%	1,873,895	100%	1,873,895	100%	1,873,895	100%	1,873,895	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2030	HEALTH - HUMAN SVC	030	EQUIPMENT N	2,858	0	0%	1,200	0%	29,006	12,175	42%	12,175	100%	12,175	100%	12,175	100%	12,175	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2030	HEALTH - HUMAN SVC	034	CAPITAL PROJ	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2030	HEALTH - HUMAN SVC	037	TECHNOLOGY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2030	HEALTH - HUMAN SVC	038	TECHNOLOGY	0	0	0%	839	0%	0	10,070	0%	10,070	100%	10,070	100%	10,070	100%	10,070	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2030	HEALTH - HUMAN SVC	039	TELECOMMUN	639	797	125%	671	119%	6,775	7,120	105%	7,120	100%	7,120	100%	7,120	100%	7,120	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2030	HEALTH - HUMAN SVC	047	OWN FORCES	2,495	9	0%	2,146	0%	15,921	13,697	86%	13,697	100%	13,697	100%	13,697	100%	13,697	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2030	HEALTH - HUMAN SVC	048	CONTRACTUA	31,078	66,569	214%	22,718	293%	413,548	302,302	73%	302,302	100%	302,302	100%	302,302	100%	302,302	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2030	HEALTH - HUMAN SVC	070	IN STATE TRA	0	0	0%	0	0%	156	250	160%	250	100%	250	100%	250	100%	250	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2030	HEALTH - HUMAN SVC	103	CONTRACTS F	28,567	14,530	51%	25,326	57%	203,142	180,094	89%	180,094	100%	180,094	100%	180,094	100%	180,094	100%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2030	HEALTH - HUMAN SVC	200	BUILDING USE	0															

2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2045	BUREAU OF COURT F	030	EQUIPMENT N	3,997	2,076	52%	4,202	49%	11,642	12,241	105%	12,241	100%	12,241
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2045	BUREAU OF COURT F	035	SHARED SERV	4,816	4,260	88%	3,735	114%	28,038	21,747	78%	21,747	100%	21,747
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2045	BUREAU OF COURT F	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2045	BUREAU OF COURT F	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2045	BUREAU OF COURT F	039	TELECOMMUN	5,286	4,740	90%	5,394	88%	48,581	49,578	102%	49,578	100%	49,578
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2045	BUREAU OF COURT F	047	OWN FORCES	0	1,124	0%	0	0%	8,029	10,692	133%	10,692	100%	10,692
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2045	BUREAU OF COURT F	048	CONTRACTUA	69,326	148,800	215%	91,659	162%	552,735	730,800	132%	730,800	100%	730,800
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2045	BUREAU OF COURT F	070	IN STATE TRA	335	526	157%	196	269%	7,108	4,155	58%	4,155	100%	4,155
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2045	BUREAU OF COURT F	103	CONTRACTS F	19,380	22,241	115%	26,404	84%	190,910	260,111	136%	260,111	100%	260,111
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2045	BUREAU OF COURT F	201	SHERIFF CUST	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2045	BUREAU OF COURT F	202	RELOCATION	0	0	0%	0	0%	8,000	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2045	BUREAU OF COURT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2051	BRIDGES HOUSE	022	RENTS-LEASE	324	0	0%	19	0%	1,260	75	6%	75	100%	75
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2051	BRIDGES HOUSE	023	HEAT ELECTR	760	687	90%	790	87%	8,364	8,702	104%	8,702	100%	8,702
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2051	BRIDGES HOUSE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2051	BRIDGES HOUSE	039	TELECOMMUN	17	17	100%	14	124%	726	587	81%	587	100%	587
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2051	BRIDGES HOUSE	047	OWN FORCES	156	0	0%	0	0%	746	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2051	BRIDGES HOUSE	048	CONTRACTUA	508	218	43%	237	92%	11,157	5,210	47%	5,210	100%	5,210
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2051	BRIDGES HOUSE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2051	BRIDGES HOUSE	103	CONTRACTS F	0	0	0%	0	0%	548	286	52%	286	100%	286
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2051	BRIDGES HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2072	F - G BUILDING	023	HEAT ELECTR	4,606	2,227	48%	5,105	44%	30,237	33,516	111%	33,516	100%	33,516
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2072	F - G BUILDING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2072	F - G BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2080	SAFETY BUILDING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2080	SAFETY BUILDING	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2080	SAFETY BUILDING	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2080	SAFETY BUILDING	030	EQUIPMENT N	0	0	0%	0	0%	40,409	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2080	SAFETY BUILDING	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2080	SAFETY BUILDING	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2080	SAFETY BUILDING	048	CONTRACTUA	0	0	0%	0	0%	4,986	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2080	SAFETY BUILDING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2080	SAFETY BUILDING	103	CONTRACTS F	0	0	0%	0	0%	287	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2080	SAFETY BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2081	EMERGENCY OPERAT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2081	EMERGENCY OPERAT	023	HEAT ELECTR	19,369	18,196	94%	21,811	83%	191,307	215,428	113%	215,428	100%	215,428
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2081	EMERGENCY OPERAT	030	EQUIPMENT N	0	800	0%	67	1,200%	0	800	0%	800	100%	800
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2081	EMERGENCY OPERAT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2081	EMERGENCY OPERAT	039	TELECOMMUN	125	44	35%	74	59%	1,148	686	60%	686	100%	686
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2081	EMERGENCY OPERAT	047	OWN FORCES	0	0	0%	0	0%	1,516	2,631	174%	2,631	100%	2,631
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2081	EMERGENCY OPERAT	048	CONTRACTUA	1,670	6,690	401%	1,827	366%	42,424	46,413	109%	46,413	100%	46,413
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2081	EMERGENCY OPERAT	070	IN STATE TRA	104	90	87%	102	89%	840	824	98%	824	100%	824
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2081	EMERGENCY OPERAT	103	CONTRACTS F	3,551	1,671	47%	3,267	51%	15,820	14,556	92%	14,556	100%	14,556
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2081	EMERGENCY OPERAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2082	DMV TESTING FACILIT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2082	DMV TESTING FACILIT	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2082	DMV TESTING FACILIT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2082	DMV TESTING FACILIT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2082	DMV TESTING FACILIT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2082	DMV TESTING FACILIT	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2082	DMV TESTING FACILIT	048	CONTRACTUA	0	0	0%	0	0%	11,263	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2082	DMV TESTING FACILIT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2082	DMV TESTING FACILIT	103	CONTRACTS F	0	0	0%	0	0%	277	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2082	DMV TESTING FACILIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2083	M - S BUILDING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2083	M - S BUILDING	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2083	M - S BUILDING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2083	M - S BUILDING	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2083	M - S BUILDING	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2083	M - S BUILDING	048	CONTRACTUA	0	0	0%	0	0%	504	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2083	M - S BUILDING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2083	M - S BUILDING	103	CONTRACTS F	0	0	0%	0	0%	139	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2083	M - S BUILDING	200	BUILDING USE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2083	M - S BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2085	OLD LABOR BUILDING	023	HEAT ELECTR	1,331	1,283	96%	1,317	97%	14,871	14,716	99%	14,716	100%	14,716
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT	2085	OLD LABOR BUILDING	030	EQUIPMENT N	0										

2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5320	LAKES REGION CAMPL	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5320	LAKES REGION CAMPL	047	OWN FORCES	621	0	0%	121	0%	5,495	1,073	20%	1,073	100%	1,073	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5320	LAKES REGION CAMPL	048	CONTRACTUA	23,851	3,897	16%	12,643	31%	60,820	32,239	53%	32,239	100%	32,239	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5320	LAKES REGION CAMPL	070	IN STATE TRA	0	0	0%	0	0%	194	200	103%	200	100%	200	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5320	LAKES REGION CAMPL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5320	LAKES REGION CAMPL	103	CONTRACTS F	407	1,719	422%	219	786%	17,559	9,437	54%	9,437	100%	9,437	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5320	LAKES REGION CAMPL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5912	EMERGENCY SUPPOR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5912	EMERGENCY SUPPOR	204	SETTLEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5912	EMERGENCY SUPPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5913	FIXED & MOBILE ASSE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5913	FIXED & MOBILE ASSE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5913	FIXED & MOBILE ASSE	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5913	FIXED & MOBILE ASSE	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5913	FIXED & MOBILE ASSE	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5913	FIXED & MOBILE ASSE	039	TELECOMMUN	726	99	14%	437	23%	1,626	979	60%	979	100%	979	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5913	FIXED & MOBILE ASSE	049	TRANSFER TC	444	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5913	FIXED & MOBILE ASSE	066	EMPLOYEE TR	375	0	0%	375	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5913	FIXED & MOBILE ASSE	070	IN STATE TRA	0	0	0%	0	0%	76	450	589%	450	100%	450	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5913	FIXED & MOBILE ASSE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5913	FIXED & MOBILE ASSE	103	CONTRACTS F	7,718	0	0%	52,778	0%	11,679	79,867	684%	79,867	100%	79,867	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5913	FIXED & MOBILE ASSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5914	SHERIFF REIMBURSEN	201	SHERIFF CUST	197,924	216,726	109%	187,492	116%	1,000,422	947,695	95%	947,695	100%	947,695	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5914	SHERIFF REIMBURSEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5964	DUBE BUILDING	023	HEAT ELECTR	0	1,240	0%	0	0%	16,100	20,687	128%	20,687	100%	20,687	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5964	DUBE BUILDING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5964	DUBE BUILDING	047	OWN FORCES	0	0	0%	455	0%	0	5,464	0%	5,464	100%	5,464	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5964	DUBE BUILDING	048	CONTRACTUA	0	0	0%	0	0%	389	1,905	489%	1,905	100%	1,905	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5964	DUBE BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5965	HUNTRESS HOUSE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5965	HUNTRESS HOUSE	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5965	HUNTRESS HOUSE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5965	HUNTRESS HOUSE	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5965	HUNTRESS HOUSE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5965	HUNTRESS HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5966	ANNA PHILBROOK CEN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5966	ANNA PHILBROOK CEN	023	HEAT ELECTR	13,361	3,134	23%	17,596	18%	60,175	79,247	132%	79,247	100%	79,247	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5966	ANNA PHILBROOK CEN	030	EQUIPMENT N	0	0	0%	0	0%	938	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5966	ANNA PHILBROOK CEN	039	TELECOMMUN	87	87	100%	118	74%	763	1,039	136%	1,039	100%	1,039	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5966	ANNA PHILBROOK CEN	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5966	ANNA PHILBROOK CEN	047	OWN FORCES	0	1,831	0%	0	0%	1,395	3,726	267%	3,726	100%	3,726	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5966	ANNA PHILBROOK CEN	048	CONTRACTUA	619	979	158%	729	134%	9,941	11,715	118%	11,715	100%	11,715	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5966	ANNA PHILBROOK CEN	070	IN STATE TRA	0	0	0%	12	0%	0	150	0%	150	100%	150	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5966	ANNA PHILBROOK CEN	103	CONTRACTS F	225	225	100%	181	125%	3,373	2,704	80%	2,704	100%	2,704	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5966	ANNA PHILBROOK CEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5967	TOBEY BUILDING	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5967	TOBEY BUILDING	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5967	TOBEY BUILDING	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5967	TOBEY BUILDING	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5967	TOBEY BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5968	LACONIA COTTAGES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5968	LACONIA COTTAGES	023	HEAT ELECTR	555	531	96%	312	170%	19,600	11,023	56%	11,023	100%	11,023	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5968	LACONIA COTTAGES	030	EQUIPMENT N	0	0	0%	0	0%	51	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5968	LACONIA COTTAGES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5968	LACONIA COTTAGES	047	OWN FORCES	0	0	0%	0	0%	650	3,032	467%	3,032	100%	3,032	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5968	LACONIA COTTAGES	048	CONTRACTUA	46	48	104%	35	138%	1,574	1,190	76%	1,190	100%	1,190	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5968	LACONIA COTTAGES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5968	LACONIA COTTAGES	103	CONTRACTS F	0	0	0%	12	0%	0	143	0%	143	100%	143	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	5968	LACONIA COTTAGES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	7886	PURCHASING ADMINIS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	7886	PURCHASING ADMINIS	026	ORGANIZATIO	0	0	0%	0	0%	1,200	1,200	100%	1,200	100%	1,200	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	7886	PURCHASING ADMINIS	030	EQUIPMENT N	86	620	718%	1,219	51%	86	1,219	1,411%	1,219	100%	1,219	100%	
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1415	BUR PLANT/	7886	PURCHASING ADMINIS	037	TECHNOLOGY	0	0	0%	0	0%	0							

2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1440	BUR PLANT/	8262	RECYCLING FUND	103	CONTRACTS F	7,609	20,937	275%	18,725	112%	52,183	128,413	246%	128,413	100%	128,413
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1440	BUR PLANT/	8262	RECYCLING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1450	RISK MANA	8125	WORKERS COMPENSA	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1460	BUR OF GEN	2105	LAW ENFORCEMENT N	047	OWN FORCES	0	0	0%	550	0%	0	0	0%	6,604	0%	6,604
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1460	BUR OF GEN	2105	LAW ENFORCEMENT N	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1460	BUR OF GEN	2105	LAW ENFORCEMENT N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1460	BUR OF GEN	8030	VENDING MACHINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1465	COURT FAC	8121	WORKERS COMPENSA	062	WORKERS CO	6,528	667	10%	6,964	10%	17,557	18,730	107%	18,730	100%	18,730
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1465	COURT FAC	8121	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1475	BUREAU OF	8044	WORKERS COMPENSA	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1480	GRAPHIC SE	8002	PHOTOCOPIER INVEN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1480	GRAPHIC SE	8002	PHOTOCOPIER INVEN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1480	GRAPHIC SE	8002	PHOTOCOPIER INVEN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1480	GRAPHIC SE	8002	PHOTOCOPIER INVEN	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1480	GRAPHIC SE	8002	PHOTOCOPIER INVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1490	FACILITIES	43144	EMERGENCY BLDG. R	034	CAPITAL PROJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1490	FACILITIES	43144	EMERGENCY BLDG. R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1490	FACILITIES	48129	WORKERS COMPENSA	062	WORKERS CO	15,293	29,854	195%	26,018	115%	118,171	201,049	170%	201,049	100%	201,049
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1490	FACILITIES	48129	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1497	STATE SURF	8160	SURPLUS PROPERTY	022	RENTS-LEASE	105	52	50%	103	51%	637	628	98%	628	100%	628
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1497	STATE SURF	8160	SURPLUS PROPERTY	023	HEAT ELECTR	498	258	52%	397	65%	7,995	6,363	80%	6,363	100%	6,363
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1497	STATE SURF	8160	SURPLUS PROPERTY	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1497	STATE SURF	8160	SURPLUS PROPERTY	030	EQUIPMENT N	350	0	0%	0	0%	2,150	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1497	STATE SURF	8160	SURPLUS PROPERTY	039	TELECOMMUN	206	405	197%	213	190%	1,951	2,020	104%	2,020	100%	2,020
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1497	STATE SURF	8160	SURPLUS PROPERTY	040	INDIRECT COS	0	0	0%	0	0%	1,103	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1497	STATE SURF	8160	SURPLUS PROPERTY	042	ADDITIONAL F	1,021	0	0%	693	0%	4,205	2,853	68%	2,853	100%	2,853
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1497	STATE SURF	8160	SURPLUS PROPERTY	047	OWN FORCES	0	0	0%	0	0%	650	804	124%	804	100%	804
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1497	STATE SURF	8160	SURPLUS PROPERTY	048	CONTRACTUA	59	20	34%	50	40%	972	826	85%	826	100%	826
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1497	STATE SURF	8160	SURPLUS PROPERTY	049	TRANSFER TO	20,198	21,897	108%	16,980	129%	96,350	81,001	84%	81,001	100%	81,001
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1497	STATE SURF	8160	SURPLUS PROPERTY	103	CONTRACTS F	361	91	25%	361	25%	1,632	1,632	100%	1,632	100%	1,632
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1497	STATE SURF	8160	SURPLUS PROPERTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1499	ARRA STIMU	0887	STATE ENERGY PROG	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1499	ARRA STIMU	0887	STATE ENERGY PROG	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1499	ARRA STIMU	0887	STATE ENERGY PROG	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1499	ARRA STIMU	0887	STATE ENERGY PROG	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1499	ARRA STIMU	0887	STATE ENERGY PROG	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1499	ARRA STIMU	0887	STATE ENERGY PROG	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1499	ARRA STIMU	0887	STATE ENERGY PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	040	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF	1330	FINANCIAL REPORTIN	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	040	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF	7999	DEFAULT ACCOUNTIN	701	OPERATING T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	040	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF	7999	DEFAULT ACCOUNTIN	702	TRANSFERS IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	040	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF	7999	DEFAULT ACCOUNTIN	703	OPERATING T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	040	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF	7999	DEFAULT ACCOUNTIN	704	INCREASE IN E	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	040	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF	7999	DEFAULT ACCOUNTIN	705	DECREASE IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	040	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF	7999	DEFAULT ACCOUNTIN	706	INVENTORY AI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	040	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF	7999	DEFAULT ACCOUNTIN	707	CAPITAL LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	040	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF	7999	DEFAULT ACCOUNTIN	708	PROCEEDS FF	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	040	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF	7999	DEFAULT ACCOUNTIN	709	PROCEEDS FF	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	040	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF	7999	DEFAULT ACCOUNTIN	710	PMTS TO REF	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	040	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF	7999	DEFAULT ACCOUNTIN	711	ISSUANCE OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	040	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF	7999	DEFAULT ACCOUNTIN	712	REPAYMENT C	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	040	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF	7999	DEFAULT ACCOUNTIN	713	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	040	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	040	14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER	1405	DIVISION OF	7999	DEFAULT ACCOUNTIN	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		14	ADMINISTRATIVE	014	ADMINISTRATIVE	ALL OTHER						CATEGORY TOTALS	15,588,767	13,694,623	88%	17,224,102	80%	94,881,899	98,663,204	104%	98,661,503	100%	98,661,503
2015		14	ADMINISTRATIVE	014	ADMINISTRATIVE	AGENCY TOTALS							17,598,031	15,591,605	89%	19,377,541	80%	122,847,001	127,262,995	104%	127,346,223	100%	127,346,223
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	FULL TIME PERSON	1800	OFFICE OF	12500	OFFICE OF COMMISSIO	010	PERSONAL SE	5,909	6,453	109%	6,183	104%	79,010	82,681	100%	82,681	100%	82,681
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	FULL TIME PERSON	1800	OFFICE OF	12500	OFFICE OF COMMISSIO	011	PERSONAL SE	7,705	8,056	105%	7,950	101%	100,057	103,226	103%	103,226	100%	103,226
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	FULL TIME PERSON	1800	OFFICE OF	12500	OFFICE OF COMMISSIO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	FULL TIME PERSON	1800	OFFICE OF	18161	WORKERS COMPENSA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	FULL TIME PERSON	1805	DIV OF WEIG	2133	DIV WEIGHTS - MEASU	010	PERSONAL SE	13,251	14,132	107%	13,881	102%	173,142	181,369	105%	181,369	100%	181,369
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	FULL TIME PERSON	1805	DIV OF WEIG	2133	DIV WEIGHTS - MEASU	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	FULL TIME PERSON	1810	DIV OF REG	2600	DIV REGULATORY SER	010	PERSONAL SE	10,293	11,429	111%	8,568	133%	181,046	150,690	83%	150,690	100%	150,690
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	FULL TIME PERSON	1810	DIV OF REG	2600	DIV REGULATORY SER	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	FULL TIME PERSON	1815	PRODUCT A	2605	PRODUCT - SCALE TE	010	PERSONAL SE	3,809	4,157	109%	4,168	100%	46,900	51,328	109%	51,328	100%	51,328
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	FULL TIME PERSON	1815	PRODUCT A	2605	PRODUCT - SCALE TE	017												

2015		18	AGRICULTURE DE	18	AGRICULTURE DE	FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			114,206	123,088	108%		124,304	99%	1,543,925	1,658,673	107%		1,658,673	100%	1,658,673	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	PART TIME TEMP F	1800	OFFICE OF	12500	OFFICE OF COMMISSIO	050	PERSONAL SE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	PART TIME TEMP F	1800	OFFICE OF	13136	MILK PRODUCERS EM	050	PERSONAL SE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	PART TIME TEMP F	1800	OFFICE OF	15892	FARM BILL OUTREACH	050	PERSONAL SE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	PART TIME TEMP F	1805	DIV OF WEIG	2133	DIV WEIGHTS - MEASU	050	PERSONAL SE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	PART TIME TEMP F	1810	DIV OF REG	2608	ORGAN PROCESS - HA	050	PERSONAL SE	36	456	1,255%		77	589%	1,134	2,419	213%		2,419	100%	2,419
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	PART TIME TEMP F	1810	DIV OF REG	2632	COUNTRY OF ORIGIN	050	PERSONAL SE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	PART TIME TEMP F	1810	DIV OF REG	8069	NRCS FARM BILL PRO	050	PERSONAL SE	0	0%	0%	659	0%	0	0%	0%	0%	7,913	0%	7,913	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	PART TIME TEMP F	1815	PRODUCT A	2605	PRODUCT - SCALE TE	050	PERSONAL SE	4,861	3,091	64%		3,727	83%	29,306	22,469	77%		22,469	100%	22,469
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	PART TIME TEMP F	1820	DIV ANIMAL	2379	NAILBM PROGRAM	050	PERSONAL SE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	PART TIME TEMP F	1820	DIV ANIMAL	2737	AVIAN INFLUENZA PR	050	PERSONAL SE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	PART TIME TEMP F	1820	DIV ANIMAL	3135	GEORGE WALKER TR	050	PERSONAL SE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	PART TIME TEMP F	1828	BOARD OF V	2948	BOARD OF VETERINA	050	PERSONAL SE	2,025	0%	0%	0%	0%	2,025	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	PART TIME TEMP F	1830	PESTICIDE F	2140	PESTICIDE MANAGEM	050	PERSONAL SE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	PART TIME TEMP F	1830	PESTICIDE F	5314	EPA NH CHILDCARE IP	050	PERSONAL SE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	PART TIME TEMP F	1835	DIVISION OF	2135	DIVISION OF PLANT IN	050	PERSONAL SE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	PART TIME TEMP F	1835	DIVISION OF	2147	APIARY INSPECTIONS	050	PERSONAL SE	70	194	279%		62	312%	1,078	964	89%		964	100%	964
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	PART TIME TEMP F	1835	DIVISION OF	5984	NATIONAL HONEY BEE	050	PERSONAL SE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	PART TIME TEMP F	1835	DIVISION OF	5985	INVASIVE PLANT SURV	050	PERSONAL SE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	PART TIME TEMP F	1835	DIVISION OF	5986	INVASIVE INSECT SUR	050	PERSONAL SE	0	0%	0%	52	0%	0	628	0%		628	100%	628	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	PART TIME TEMP F	1840	CAPS PROG	2143	CAPS PROGRAM	050	PERSONAL SE	4,545	0%	0%	1,858	0%	4,859	1,987	41%		1,987	100%	1,987	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	PART TIME TEMP F	1840	CAPS PROG	6044	FOREST PESTS OUTRI	050	PERSONAL SE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015		18	AGRICULTURE DE	018	AGRICULTURE DE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			11,537	3,741	32%		6,437	58%	38,403	28,467	74%		36,380	78%	36,380
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	OVERTIME TOTALS	1805	DIV OF WEIG	2133	DIV WEIGHTS - MEASU	018	OVERTIME	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	OVERTIME TOTALS	1835	DIVISION OF	5984	NATIONAL HONEY BEE	018	OVERTIME	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	OVERTIME TOTALS	1835	DIVISION OF	5985	INVASIVE PLANT SURV	018	OVERTIME	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	OVERTIME TOTALS	1835	DIVISION OF	5986	INVASIVE INSECT SUR	018	OVERTIME	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	OVERTIME TOTALS	1840	CAPS PROG	2143	CAPS PROGRAM	018	OVERTIME	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	OVERTIME TOTALS	1840	CAPS PROG	6044	FOREST PESTS OUTRI	018	OVERTIME	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015		18	AGRICULTURE DE	018	AGRICULTURE DE	OVERTIME TOTALS				CATEGORY TOTALS			0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1800	OFFICE OF	1126	HSEEP FOOT & MOUTH	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1800	OFFICE OF	2329	SPEC CROP GRANT - F	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1800	OFFICE OF	2332	RADIOLOGICAL EMER	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1800	OFFICE OF	12500	OFFICE OF COMMISSIO	060	BENEFITS	6,961	6,249	90%		6,890	91%	94,165	93,206	99%		93,206	100%	93,206
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1800	OFFICE OF	12501	EMERGENCY DAIRY A	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1800	OFFICE OF	12609	SEED TESTING - ENF	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1800	OFFICE OF	12735	BSE DISEASE PROGRA	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1800	OFFICE OF	12742	SWINDE FEEDER PRO	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1800	OFFICE OF	12746	SCRAPIE DISEASE SU	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1800	OFFICE OF	12752	JOHNS DISEASE PR	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1800	OFFICE OF	12753	FAD CONTINUATION A	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1800	OFFICE OF	12821	SPECIALTY CROP BLO	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1800	OFFICE OF	13136	MILK PRODUCERS EM	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1800	OFFICE OF	15892	FARM BILL OUTREACH	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1800	OFFICE OF	17999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1800	OFFICE OF	18161	WORKERS COMPENSA	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1805	DIV OF WEIG	2133	DIV WEIGHTS - MEASU	060	BENEFITS	6,985	6,332	91%		6,972	91%	99,063	98,873	100%		98,873	100%	98,873
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1810	DIV OF REG	2134	FERTILIZER DEFICIEN	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1810	DIV OF REG	2374	NATL ORGANIC CERT	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1810	DIV OF REG	2600	DIV REGULATORY SER	060	BENEFITS	6,938	5,648	81%		5,175	109%	124,938	93,192	75%		93,192	100%	93,192
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1810	DIV OF REG	2608	ORGAN PROCESS - HA	060	BENEFITS	3	35	1,254%		6	588%	87	185	213%		185	100%	185
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1810	DIV OF REG	2624	ORGANIC COST SHAR	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1810	DIV OF REG	2626	FARMLAND EASEMENT	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1810	DIV OF REG	2627	RISK MANAGEMENT T	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1810	DIV OF REG	2628	RISK MANAGEMENT T	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1810	DIV OF REG	2632	COUNTRY OF ORIGIN	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1810	DIV OF REG	8069	NRCS FARM BILL PRO	060	BENEFITS	0	0%	0%	49	0%	0	0%	0%	0%	590	0%	590	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1815	PRODUCT A	2605	PRODUCT - SCALE TE	060	BENEFITS	3,575	2,750	77%		4,172	66%	40,426	47,176	117%		47,176	100%	47,176
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1820	DIV ANIMAL	2376	HOMELAND SECURITY	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1820	DIV ANIMAL	2700	DIV ANIMAL INDUSTRY	060	BENEFITS	10,236	9,121	89%		10,832	84%	135,657	143,553	106%		143,553	100%	143,553
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1820	DIV ANIMAL	2710	CEM FUND	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1820	DIV ANIMAL	2731	JOHNS DISEASE PR	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2015	010	18	AGRICULTURE DE	018	AGRICULTURE DE	BENEFITS TOTALS	1820	DIV ANIMAL	2737	AVIAN INFLUENZA PR															

2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	2140	PESTICIDE MANAGEM	026	ORGANIZATIO	275	0	0%	81	0%	425	125	29%	125	100%	125
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	2140	PESTICIDE MANAGEM	029	INTRA-AGENC	37,471	0	0%	0	0%	37,471	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	2140	PESTICIDE MANAGEM	030	EQUIPMENT N	0	0	0%	0	0%	443	2,138	483%	2,138	100%	2,138
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	2140	PESTICIDE MANAGEM	039	TELECOMMUN	2	27	1,231%	2	1,509%	183	150	82%	150	100%	150
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	2140	PESTICIDE MANAGEM	040	INDIRECT COS	9,532	0	0%	6,472	0%	9,532	6,472	68%	6,472	100%	6,472
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	2140	PESTICIDE MANAGEM	041	AUDIT FUND S	66	44	67%	0	0%	66	44	100%	44	100%	44
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	2140	PESTICIDE MANAGEM	042	ADDITIONAL F	2,014	2,501	124%	2,464	102%	7,608	9,308	122%	9,308	100%	9,308
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	2140	PESTICIDE MANAGEM	049	TRANSFER TO	0	800	0%	0	0%	88,419	51,400	58%	51,400	100%	51,400
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	2140	PESTICIDE MANAGEM	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	2140	PESTICIDE MANAGEM	070	IN STATE TRA	1,060	615	58%	852	72%	5,229	4,199	80%	4,199	100%	4,199
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	2140	PESTICIDE MANAGEM	080	OUT OF STATE	0	0	0%	0	0%	2,454	1,675	68%	1,675	100%	1,675
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	2140	PESTICIDE MANAGEM	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	2140	PESTICIDE MANAGEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	2182	INTEGRATED PEST MA	029	INTRA-AGENC	40,827	0	0%	0	0%	40,827	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	2182	INTEGRATED PEST MA	069	PROMOTIONA	0	0	0%	18	0%	0	211	0%	211	100%	211
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	2182	INTEGRATED PEST MA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	2182	INTEGRATED PEST MA	075	GRANTS SUBS	0	119,916	0%	0	0%	110,582	176,970	160%	176,970	100%	176,970
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	2182	INTEGRATED PEST MA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	2182	INTEGRATED PEST MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	2186	PESTICIDE TRAINING	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	2186	PESTICIDE TRAINING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	2186	PESTICIDE TRAINING	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	2186	PESTICIDE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	5314	EPA NH CHILDCARE IP	040	INDIRECT COS	805	0	0%	3,095	0%	805	0	0%	3,095	0%	3,095
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	5314	EPA NH CHILDCARE IP	041	AUDIT FUND S	6	6	0%	22	0%	6	0	0%	22	0%	22
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	5314	EPA NH CHILDCARE IP	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	5314	EPA NH CHILDCARE IP	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	5314	EPA NH CHILDCARE IP	070	IN STATE TRA	0	0	0%	233	0%	0	0	0%	2,800	0%	2,800
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	5314	EPA NH CHILDCARE IP	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	5314	EPA NH CHILDCARE IP	102	CONTRACTS F	0	0	0%	533	0%	0	0	0%	6,400	0%	6,400
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1830	PESTICIDE F	5314	EPA NH CHILDCARE IP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	2135	DIVISION OF PLANT IN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	2135	DIVISION OF PLANT IN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	2135	DIVISION OF PLANT IN	028	TRANSFERS T	1,636	809	49%	1,805	45%	11,922	13,152	110%	13,152	100%	13,152
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	2135	DIVISION OF PLANT IN	030	EQUIPMENT N	0	0	0%	1,321	0%	0	15,850	0%	15,850	100%	15,850
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	2135	DIVISION OF PLANT IN	039	TELECOMMUN	72	0	0%	54	0%	219	165	75%	165	100%	165
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	2135	DIVISION OF PLANT IN	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	2135	DIVISION OF PLANT IN	070	IN STATE TRA	1,107	357	32%	1,227	29%	4,087	4,528	111%	4,528	100%	4,528
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	2135	DIVISION OF PLANT IN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	2135	DIVISION OF PLANT IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	2147	APIARY INSPECTIONS	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	2147	APIARY INSPECTIONS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	2147	APIARY INSPECTIONS	068	REMUNERATIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	2147	APIARY INSPECTIONS	070	IN STATE TRA	0	209	0%	0	0%	125	478	381%	478	100%	478
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	2147	APIARY INSPECTIONS	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	2147	APIARY INSPECTIONS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	2147	APIARY INSPECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	2625	GINSENG REGULATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	5984	NATIONAL HONEY BEE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	5984	NATIONAL HONEY BEE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	5984	NATIONAL HONEY BEE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	5984	NATIONAL HONEY BEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	5985	INVASIVE PLANT SURV	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	5985	INVASIVE PLANT SURV	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	5985	INVASIVE PLANT SURV	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	5985	INVASIVE PLANT SURV	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	5985	INVASIVE PLANT SURV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	5986	INVASIVE INSECT SUR	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	5986	INVASIVE INSECT SUR	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	5986	INVASIVE INSECT SUR	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	5986	INVASIVE INSECT SUR	070	IN STATE TRA	0	0	0%	48	0%	0	578	0%	578	100%	578
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	5986	INVASIVE INSECT SUR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1835	DIVISION OF	5986	INVASIVE INSECT SUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1840	CAPS PROG	2143	CAPS PROGRAM	028	TRANSFERS T	1,000	1,000	100%	1,000	100%	4,000	4,000	100%	4,000	100%	4,000
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1840	CAPS PROG	2143	C													

2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2810	DIV AGRICULTURAL D	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2810	DIV AGRICULTURAL D	069	PROMOTIONA	7,460	3,030	41%	5,764	53%	27,373	21,149	77%	21,149	100%	21,149	100%	21,149
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2810	DIV AGRICULTURAL D	070	IN STATE TRA	283	232	21%	232	21%	2,037	1,670	82%	1,670	100%	1,670	100%	1,670
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2810	DIV AGRICULTURAL D	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2810	DIV AGRICULTURAL D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2820	SPECIALTY CROP STA	040	INDIRECT COS	0	0	0%	0	0%	2,834	1,958	69%	1,958	100%	1,958	100%	1,958
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2820	SPECIALTY CROP STA	041	AUDIT FUND S	0	0	0%	0	0%	29	20	69%	20	100%	20	100%	20
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2820	SPECIALTY CROP STA	069	PROMOTIONA	0	0	0%	231	0%	0	2,775	0%	2,775	100%	2,775	100%	2,775
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2820	SPECIALTY CROP STA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2820	SPECIALTY CROP STA	072	GRANTS FEDE	0	0	0%	0	0%	28,623	17,000	59%	17,000	100%	17,000	100%	17,000
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2820	SPECIALTY CROP STA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2820	SPECIALTY CROP STA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2820	SPECIALTY CROP STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2822	IT/RISK MANAGEMENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2822	IT/RISK MANAGEMENT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2822	IT/RISK MANAGEMENT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2822	IT/RISK MANAGEMENT	040	INDIRECT COS	2,500	664	27%	1,308	51%	2,500	1,308	52%	1,308	100%	1,308	100%	1,308
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2822	IT/RISK MANAGEMENT	041	AUDIT FUND S	17	5	29%	9	56%	17	9	53%	9	100%	9	100%	9
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2822	IT/RISK MANAGEMENT	069	PROMOTIONA	-4,060	1,017	0%	-2,098	0%	10,465	5,408	52%	5,408	100%	5,408	100%	5,408
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2822	IT/RISK MANAGEMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2822	IT/RISK MANAGEMENT	073	GRANTS NON	-600	600	0%	50	1,200%	0	600	0%	600	100%	600	100%	600
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2822	IT/RISK MANAGEMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2822	IT/RISK MANAGEMENT	102	CONTRACTS F	-1,000	2,000	0%	-288	0%	6,955	2,000	29%	2,000	100%	2,000	100%	2,000
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2822	IT/RISK MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2824	IT-RISK MGT/CROP INS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2824	IT-RISK MGT/CROP INS	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2824	IT-RISK MGT/CROP INS	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2824	IT-RISK MGT/CROP INS	040	INDIRECT COS	134	1,025	765%	4,426	23%	134	4,426	3,303%	4,426	100%	4,426	100%	4,426
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2824	IT-RISK MGT/CROP INS	041	AUDIT FUND S	10	7	70%	31	23%	10	31	310%	31	100%	31	100%	31
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2824	IT-RISK MGT/CROP INS	069	PROMOTIONA	0	782	0%	0	0%	1,900	20,701	1,090%	20,701	100%	20,701	100%	20,701
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2824	IT-RISK MGT/CROP INS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2824	IT-RISK MGT/CROP INS	073	GRANTS NON	0	0	0%	0	0%	240	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2824	IT-RISK MGT/CROP INS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2824	IT-RISK MGT/CROP INS	102	CONTRACTS F	1,161	275	24%	2,084	13%	5,428	9,742	179%	9,742	100%	9,742	100%	9,742
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2824	IT-RISK MGT/CROP INS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2826	BIG-E BUILDING ACCO	023	HEAT ELECTR	0	0	0%	93	0%	632	682	108%	682	100%	682	100%	682
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2826	BIG-E BUILDING ACCO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2826	BIG-E BUILDING ACCO	102	CONTRACTS F	3,809	250	7%	2,335	11%	40,228	24,661	61%	24,661	100%	24,661	100%	24,661
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2826	BIG-E BUILDING ACCO	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	2826	BIG-E BUILDING ACCO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	3346	SPEC CROP BLOCK GR	040	INDIRECT COS	4,996	0	0%	1,490	0%	10,837	3,232	30%	3,232	100%	3,232	100%	3,232
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	3346	SPEC CROP BLOCK GR	041	AUDIT FUND S	50	0	0%	15	0%	109	33	30%	33	100%	33	100%	33
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	3346	SPEC CROP BLOCK GR	072	GRANTS FEDE	9,653	0	0%	7,848	0%	109,467	45,570	42%	89,002	51%	89,002	51%	89,002
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	3346	SPEC CROP BLOCK GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	7038	SCBG 0033	040	INDIRECT COS	0	1,040	0%	1,798	58%	0	1,040	0%	21,575	5%	21,575	5%	21,575
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	7038	SCBG 0033	041	AUDIT FUND S	0	11	0%	23	48%	0	11	0%	273	4%	273	4%	273
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	7038	SCBG 0033	072	GRANTS FEDE	0	0	0%	19,184	0%	0	10,500	0%	230,211	5%	230,211	5%	230,211
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	7038	SCBG 0033	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	8889	SPEC CROP BLK GRAN	040	INDIRECT COS	8,118	989	12%	14,083	7%	8,118	11,012	136%	14,083	78%	14,083	78%	14,083
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	8889	SPEC CROP BLK GRAN	041	AUDIT FUND S	82	11	13%	120	9%	82	112	137%	120	93%	120	93%	120
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	8889	SPEC CROP BLK GRAN	072	GRANTS FEDE	37,000	0	0%	50,653	0%	82,000	111,237	136%	112,257	99%	112,257	99%	112,257
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1850	AGRICULTU	8889	SPEC CROP BLK GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1855	AGRICULTU	7970	AGRICULTURE IN THE	102	CONTRACTS F	0	0	0%	0	0%	10,000	10,000	100%	10,000	100%	10,000	100%	10,000
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1855	AGRICULTU	7970	AGRICULTURE IN THE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1855	AGRICULTU	7971	FFA	102	CONTRACTS F	0	0	0%	0	0%	10,000	10,000	100%	10,000	100%	10,000	100%	10,000
2015	010	18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER	1855	AGRICULTU	7971	FFA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015		18	AGRICULTURE DE	018	AGRICULTURE C	ALL OTHER				CATEGORY TOTALS			311,335	232,789	75%	215,535	108%	1,924,425	1,582,170	82%	2,034,479	78%	2,034,479	78%	2,034,479
2015		18	AGRICULTURE DE	018	AGRICULTURE C	AGENCY TOTALS							530,523	428,778	81%	443,932	97%	4,545,958	4,295,368	94%	4,766,488	90%	4,766,488	90%	4,766,488
2015	010	18	AGRICULTURE DE	019	BOARD OF VETE	FULL TIME PERSONNEL	1900	BOARD OF V	7883	BOARD OF VETERINAF	01														

2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0200	EXECUTIVE	1036	OFFICE OF THE GOVERNMENT	011	PERSONAL SE	8,494	8,494	100%	8,494	100%	110,420	110,420	100%	110,420	100%	110,420
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0200	EXECUTIVE	1036	OFFICE OF THE GOVERNMENT	016	PERSONAL SE	66,355	152,409	230%	62,988	242%	901,429	855,691	95%	855,691	100%	855,691
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0200	EXECUTIVE	1036	OFFICE OF THE GOVERNMENT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0200	EXECUTIVE	2411	OFFICE OF SUBSTANCE ABUSE	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0200	EXECUTIVE	9047	ALCOHOL AND DRUG ABUSE	016	PERSONAL SE	0	7,308	0%	2,710	270%	0	32,519	0%	32,519	100%	32,519
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0205	GOVS COMM	1004	COMMISSION ON DISABILITY	010	PERSONAL SE	11,944	8,193	69%	13,626	60%	83,194	94,913	114%	94,913	100%	94,913
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0205	GOVS COMM	1004	COMMISSION ON DISABILITY	011	PERSONAL SE	5,824	6,405	110%	6,336	101%	72,008	78,341	109%	78,341	100%	78,341
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0205	GOVS COMM	1004	COMMISSION ON DISABILITY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0205	GOVS COMM	1006	CLIENT ASSISTANCE PROGRAM	010	PERSONAL SE	0	4,338	0%	0	0%	48,424	39,011	81%	39,011	100%	39,011
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0205	GOVS COMM	1006	CLIENT ASSISTANCE PROGRAM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0240	OFFICE OF ENERGY	1205	PETROLEUM VIOLATIONS	016	PERSONAL SE	7,081	8,846	125%	7,704	115%	86,482	94,087	109%	94,087	100%	94,087
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0240	OFFICE OF ENERGY	1205	PETROLEUM VIOLATIONS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0240	OFFICE OF ENERGY	13647	NATIONAL PARK SERVICE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0240	OFFICE OF ENERGY	14055	NATIONAL FLOOD INSURANCE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0240	OFFICE OF ENERGY	14093	CONSERVATION LAND	010	PERSONAL SE	8,333	8,886	107%	8,767	101%	108,498	114,157	105%	114,157	100%	114,157
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0240	OFFICE OF ENERGY	14093	CONSERVATION LAND	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0240	OFFICE OF ENERGY	16400	ADMINISTRATION	010	PERSONAL SE	21,852	23,766	109%	20,555	116%	323,051	303,879	94%	303,879	100%	303,879
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0240	OFFICE OF ENERGY	16400	ADMINISTRATION	016	PERSONAL SE	17,393	19,186	110%	17,355	111%	243,853	243,323	100%	243,323	100%	243,323
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0240	OFFICE OF ENERGY	16400	ADMINISTRATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0240	OFFICE OF ENERGY	16400	ADMINISTRATION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0240	OFFICE OF ENERGY	16510	STATE ENERGY PROGRAM	016	PERSONAL SE	3,905	0	0%	4,495	0%	48,159	40,984	85%	55,437	74%	55,437
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0240	OFFICE OF ENERGY	16510	STATE ENERGY PROGRAM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0240	OFFICE OF ENERGY	16570	MUNICIPAL/REGIONAL	010	PERSONAL SE	4,412	4,730	107%	4,550	104%	59,345	61,205	103%	61,205	100%	61,205
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0240	OFFICE OF ENERGY	16570	MUNICIPAL/REGIONAL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0240	OFFICE OF ENERGY	17705	FUEL ASSISTANCE	016	PERSONAL SE	4,118	7,654	186%	3,806	201%	81,907	75,693	92%	75,693	100%	75,693
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0240	OFFICE OF ENERGY	17705	FUEL ASSISTANCE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0240	OFFICE OF ENERGY	17706	LOW INCOME WEATHERIZATION	016	PERSONAL SE	3,077	4,021	131%	3,361	120%	46,469	50,755	109%	50,755	100%	50,755
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0240	OFFICE OF ENERGY	17706	LOW INCOME WEATHERIZATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0240	OFFICE OF ENERGY	17707	REFUGEE RESETTLEMENT	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0299	ARRA STIMULUS	0849	ENERGY EFFICIENCY	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0299	ARRA STIMULUS	0850	STATE ENERGY PROGRAM	016	PERSONAL SE	0	0	0%	0	0%	4,824	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0299	ARRA STIMULUS	0851	WEATHERIZATION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0299	ARRA STIMULUS	0851	WEATHERIZATION	016	PERSONAL SE	0	0	0%	0	0%	7,471	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0299	ARRA STIMULUS	0889	OFFICE OF ECONOMIC STIMULUS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0299	ARRA STIMULUS	0889	OFFICE OF ECONOMIC STIMULUS	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0299	ARRA STIMULUS	0889	OFFICE OF ECONOMIC STIMULUS	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0299	ARRA STIMULUS	0898	APPLIANCE REBATE PROGRAM	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0299	ARRA STIMULUS	0899	ENERGY ASSURANCE	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL	0299	ARRA STIMULUS	0924	ARRA RETROFIT RAMP	016	PERSONAL SE	1,704	0	0%	559	0%	27,074	8,876	33%	8,876	100%	8,876
2015	010	2	Executive Office	002	EXECUTIVE BR	FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS		164,492	264,235	161%	165,307	160%	2,252,608	2,203,855	98%	2,218,308	99%	2,218,308
2015	010	2	Executive Office	002	EXECUTIVE BR	PART TIME TEMP PERSONNEL	0200	EXECUTIVE	1036	OFFICE OF THE GOVERNMENT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	PART TIME TEMP PERSONNEL	0205	GOVS COMM	1004	COMMISSION ON DISABILITY	050	PERSONAL SE	3,133	2,950	94%	2,313	128%	48,936	36,123	74%	36,123	100%	36,123
2015	010	2	Executive Office	002	EXECUTIVE BR	PART TIME TEMP PERSONNEL	0240	OFFICE OF ENERGY	1205	PETROLEUM VIOLATIONS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	PART TIME TEMP PERSONNEL	0240	OFFICE OF ENERGY	14093	CONSERVATION LAND	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	PART TIME TEMP PERSONNEL	0240	OFFICE OF ENERGY	16510	STATE ENERGY PROGRAM	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	PART TIME TEMP PERSONNEL	0240	OFFICE OF ENERGY	17707	REFUGEE RESETTLEMENT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	PART TIME TEMP PERSONNEL	0299	ARRA STIMULUS	0849	ENERGY EFFICIENCY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	PART TIME TEMP PERSONNEL	0299	ARRA STIMULUS	0850	STATE ENERGY PROGRAM	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	PART TIME TEMP PERSONNEL	0299	ARRA STIMULUS	0851	WEATHERIZATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS		3,133	2,950	94%	2,313	128%	48,936	36,123	74%	36,123	100%	36,123
2015	010	2	Executive Office	002	EXECUTIVE BR	OVERTIME TOTALS	0200	EXECUTIVE	1036	OFFICE OF THE GOVERNMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	OVERTIME TOTALS	0205	GOVS COMM	1004	COMMISSION ON DISABILITY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	OVERTIME TOTALS	0299	ARRA STIMULUS	0889	OFFICE OF ECONOMIC STIMULUS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	OVERTIME TOTALS					CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	BENEFITS TOTALS	0200	EXECUTIVE	1036	OFFICE OF THE GOVERNMENT	060	BENEFITS	20,070	15,487	77%	18,320	85%	273,498	249,652	91%	249,652	100%	249,652
2015	010	2	Executive Office	002	EXECUTIVE BR	BENEFITS TOTALS	0200	EXECUTIVE	1095	SADR FLOODS OCT 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	BENEFITS TOTALS	0200	EXECUTIVE	2411	OFFICE OF SUBSTANCE ABUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	BENEFITS TOTALS	0200	EXECUTIVE	5403	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	BENEFITS TOTALS	0200	EXECUTIVE	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	BENEFITS TOTALS	0200	EXECUTIVE	8032	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	BENEFITS TOTALS	0200	EXECUTIVE	8111	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	BENEFITS TOTALS	0200	EXECUTIVE	8154	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	BENEFITS TOTALS	0200	EXECUTIVE	9047	ALCOHOL AND DRUG ABUSE	060	BENEFITS	0	1,315	0%	403	326%	0	4,838	0%	4,838	100%	4,838
2015	010	2	Executive Office	002	EXECUTIVE BR	BENEFITS TOTALS	0205	GOVS COMM	1004	COMMISSION ON DISABILITY	060	BENEFITS	7,195	4,082	57%	7,332	56%	83,563	85,159	102%			

2015		010	2	Executive Office	002	EXECUTIVE BR	BENEFITS TOTALS	9998	ERP GRANT	9752	ACTIVITY ACCT	AGY-0	060	BENEFITS		0	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	0	
2015			2	Executive Office	002	EXECUTIVE BR	BENEFITS TOTALS				CATEGORY TOTALS					60,128	49,556	82%		57,182	87%		874,305	792,216	91%		820,661	97%		820,661
2015			010	2	Executive Office	002	EXECUTIVE BR	CONSULTANTS TO	0205	GOVS COMM	1004	COMMISSION ON DISA	046	CONSULTANT		0	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	0	
2015			010	2	Executive Office	002	EXECUTIVE BR	CONSULTANTS TO	0205	GOVS COMM	1006	CLIENT ASSISTANCE F	046	CONSULTANT		0	0%	0%	44	0%	0%	0	528	0%	0%	528	100%		528	
2015			010	2	Executive Office	002	EXECUTIVE BR	CONSULTANTS TO	0240	OFFICE OF	6400	ADMINISTRATION	046	CONSULTANT		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015				2	Executive Office	002	EXECUTIVE BR	CONSULTANTS TOTALS				CATEGORY TOTALS				0	0%	0%	44	0%	0%	0	528	0%	0%	528	100%		528	
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0200	EXECUTIVE	0000	UNRESTRICTED INCO	020	CURRENT EXP		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0200	EXECUTIVE	1036	OFFICE OF THE GOVE	020	CURRENT EXP		2,277	2,761	121%		1,555	178%		44,051	30,080	68%		30,080	100%		30,080
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0200	EXECUTIVE	1095	SADR FLOODS OCT 20	020	CURRENT EXP		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0200	EXECUTIVE	2411	OFFICE OF SUBSTANC	020	CURRENT EXP		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0200	EXECUTIVE	5403	UNEMPLOYMENT COM	020	CURRENT EXP		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0200	EXECUTIVE	8032	UNEMPLOYMENT COM	020	CURRENT EXP		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0200	EXECUTIVE	8111	WORKERS COMPENSA	020	CURRENT EXP		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0200	EXECUTIVE	8154	UNEMPLOYMENT COM	020	CURRENT EXP		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0200	EXECUTIVE	9047	ALCOHOL AND DRUG	020	CURRENT EXP		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0205	GOVS COMM	1004	COMMISSION ON DISA	020	CURRENT EXP		5,653	215	4%		1,707	13%		11,787	3,559	30%		3,559	100%		3,559
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0205	GOVS COMM	1006	CLIENT ASSISTANCE F	020	CURRENT EXP		-131	222	0%		-114	0%		1,450	1,267	87%		1,267	100%		1,267
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0205	GOVS COMM	1007	TELECOMMUNICATION	020	CURRENT EXP		401	260	65%		253	103%		682	430	63%		430	100%		430
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0205	GOVS COMM	1012	PUBLIC AWARENESS	020	CURRENT EXP		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0205	GOVS COMM	8605	UNEMPLOYMENT COM	020	CURRENT EXP		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0240	OFFICE OF	61205	PETROLEUM VIOLATIO	020	CURRENT EXP		0	0%	0%	0	0%	0%	0	30	104	347%		104	100%		104
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0240	OFFICE OF	63647	NATIONAL PARK SERV	020	CURRENT EXP		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0240	OFFICE OF	63695	SCENIC BY-WAYS	020	CURRENT EXP		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0240	OFFICE OF	64055	NATIONAL FLOOD INS	020	CURRENT EXP		36	60	168%		26	234%		274	197	72%		197	100%		197
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0240	OFFICE OF	64061	MAP MODERNIZATION	020	CURRENT EXP		401	0	0%		301	0%		64	11	18%		612	2%		612
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0240	OFFICE OF	64093	CONSERVATION LAND	020	CURRENT EXP		480	162	34%		320	51%		2,481	1,654	67%		1,654	100%		1,654
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0240	OFFICE OF	64096	CONNECTICUT RIVER	020	CURRENT EXP		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0240	OFFICE OF	64000	ADMINISTRATION	020	CURRENT EXP		1,123	3,396	302%		1,182	287%		7,970	8,388	105%		8,388	100%		8,388
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0240	OFFICE OF	66510	STATE ENERGY PROG	020	CURRENT EXP		373	102	27%		171	59%		1,823	838	46%		838	100%		838
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0240	OFFICE OF	66570	MUNICIPAL/REGIONAL	020	CURRENT EXP		64	35	56%		73	49%		469	534	114%		534	100%		534
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0240	OFFICE OF	67705	FUEL ASSISTANCE	020	CURRENT EXP		0	3	0%		0	0%		259	685	265%		685	100%		685
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0240	OFFICE OF	67706	LOW INCOME WEATHE	020	CURRENT EXP		102	-1,546	-1,517%		1,538	-101%		737	3,393	460%		11,130	30%		11,130
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0240	OFFICE OF	67707	REFUGEE RESETTLEM	020	CURRENT EXP		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0240	OFFICE OF	68114	UNEMPLOYMENT COM	020	CURRENT EXP		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0240	OFFICE OF	68215	PUBLICATIONS REVOL	020	CURRENT EXP		0	880	0%		0	0%		2,208	1,660	75%		2,401	69%		2,401
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0240	OFFICE OF	68216	MUNICIPAL/REGION TR	020	CURRENT EXP		-20	-24	0%		-55	0%		470	383	81%		1,271	30%		1,271
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0299	ARRA STIMU	0849	ENERGY EFFICIENCY	020	CURRENT EXP		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0299	ARRA STIMU	0850	STATE ENERGY PROG	020	CURRENT EXP		0	0%	0%	0	0%	0%	0	7	0	0%	0%	0	0%		0
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0299	ARRA STIMU	0851	WEATHERIZATION	020	CURRENT EXP		0	0%	0%	0	0%	0%	0	87	0	0%	0%	0	0%		0
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0299	ARRA STIMU	0889	OFFICE OF ECONOMIC	020	CURRENT EXP		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0299	ARRA STIMU	0898	APPLIANCE REBATE P	020	CURRENT EXP		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0299	ARRA STIMU	0899	ENERGY ASSURANCE	020	CURRENT EXP		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	0299	ARRA STIMU	0924	ARRA RETROFIT RAMF	020	CURRENT EXP		236	0	0%		154	0%		527	344	65%		344	100%		344
2015			010	2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENS	9998	ERP GRANT	9752	ACTIVITY ACCT	AGY-0	020	CURRENT EXP		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0
2015				2	Executive Office	002	EXECUTIVE BR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS				10,625	6,525	61%		7,110	92%		75,375	53,526	71%		63,493	84%		63,493
2015			010	2	Executive Office	002	EXECUTIVE BR	ALL OTHER	0200	EXECUTIVE	1036	OFFICE OF THE GOVE	022	RENTS-LEASE		253	314	124%		218	144%		2,905	2,499	86%		2,499	100%		2,499
2015			010	2	Executive Office	002	EXECUTIVE BR	ALL OTHER	0200	EXECUTIVE	1036	OFFICE OF THE GOVE	024	MAINT OTHER		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	ALL OTHER	0200	EXECUTIVE	1036	OFFICE OF THE GOVE	026	ORGANIZATIO		0	0%	0%	0	0%	0%	92,130	92,044	100%		92,044	100%		92,044	
2015			010	2	Executive Office	002	EXECUTIVE BR	ALL OTHER	0200	EXECUTIVE	1036	OFFICE OF THE GOVE	027	TRANSFERS T		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	ALL OTHER	0200	EXECUTIVE	1036	OFFICE OF THE GOVE	028	TRANSFERS T		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	ALL OTHER	0200	EXECUTIVE	1036	OFFICE OF THE GOVE	030	EQUIPMENT N		1,289	0	0%		0	0%		1,289	0	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	ALL OTHER	0200	EXECUTIVE	1036	OFFICE OF THE GOVE	039	TELECOMMUN		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	ALL OTHER	0200	EXECUTIVE	1036	OFFICE OF THE GOVE	049	TRANSFER TO		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	ALL OTHER	0200	EXECUTIVE	1036	OFFICE OF THE GOVE	068	REMUNERATIO		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	ALL OTHER	0200	EXECUTIVE	1036	OFFICE OF THE GOVE	070	IN STATE TRA		848	1,536	181%		662	232%		10,435	8,152	78%		8,152	100%		8,152
2015			010	2	Executive Office	002	EXECUTIVE BR	ALL OTHER	0200	EXECUTIVE	1036	OFFICE OF THE GOVE	073	GRANTS NON		0	0%	0%	0	0%	0%	0	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	ALL OTHER	0200	EXECUTIVE	1036	OFFICE OF THE GOVE	080	OUT OF STATE		0	0%	0%	0	0%	0%	93	0	0%	0%	0	0%		0	
2015			010	2	Executive Office	002	EXECUTIVE BR	ALL OTHER	0200	EXECUTIVE	1036	OFFICE OF THE GOVE	999	F																

2015	010	2	Executive Office	002	EXECUTIVE BR	0205	GOVS COMM	1004	COMMISSION ON DISA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	2	Executive Office	002	EXECUTIVE BR	0205	GOVS COMM	1006	CLIENT ASSISTANCE F	022	RENTS-LEASE	29	29	100%	4	771%	2,646	343	13%	343	100%	343
2015	010	2	Executive Office	002	EXECUTIVE BR	0205	GOVS COMM	1006	CLIENT ASSISTANCE F	027	TRANSFERS T	341	459	134%	155	296%	3,550	1,611	45%	1,611	100%	1,611
2015	010	2	Executive Office	002	EXECUTIVE BR	0205	GOVS COMM	1006	CLIENT ASSISTANCE F	028	TRANSFERS T	908	753	83%	1,935	39%	1,968	4,194	213%	4,194	100%	4,194
2015	010	2	Executive Office	002	EXECUTIVE BR	0205	GOVS COMM	1006	CLIENT ASSISTANCE F	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0205	GOVS COMM	1006	CLIENT ASSISTANCE F	039	TELECOMMUN	208	146	70%	344	42%	740	1,224	165%	1,224	100%	1,224
2015	010	2	Executive Office	002	EXECUTIVE BR	0205	GOVS COMM	1006	CLIENT ASSISTANCE F	040	INDIRECT COS	0	0	0%	0	0%	1,039	1,337	129%	1,337	100%	1,337
2015	010	2	Executive Office	002	EXECUTIVE BR	0205	GOVS COMM	1006	CLIENT ASSISTANCE F	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0205	GOVS COMM	1006	CLIENT ASSISTANCE F	042	ADDITIONAL F	3,397	1,329	39%	3,440	39%	3,397	3,440	101%	3,440	100%	3,440
2015	010	2	Executive Office	002	EXECUTIVE BR	0205	GOVS COMM	1006	CLIENT ASSISTANCE F	048	CONTRACTUA	0	0	0%	0	0%	100	100	100%	100	100%	100
2015	010	2	Executive Office	002	EXECUTIVE BR	0205	GOVS COMM	1006	CLIENT ASSISTANCE F	049	TRANSFER TO	0	0	0%	0	0%	34	40	118%	40	100%	40
2015	010	2	Executive Office	002	EXECUTIVE BR	0205	GOVS COMM	1006	CLIENT ASSISTANCE F	070	IN STATE TRA	0	49	0%	0	0%	804	981	122%	981	100%	981
2015	010	2	Executive Office	002	EXECUTIVE BR	0205	GOVS COMM	1006	CLIENT ASSISTANCE F	080	OUT OF STATE	0	0	0%	107	0%	0	1,281	0%	1,281	100%	1,281
2015	010	2	Executive Office	002	EXECUTIVE BR	0205	GOVS COMM	1006	CLIENT ASSISTANCE F	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0205	GOVS COMM	1006	CLIENT ASSISTANCE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0205	GOVS COMM	1007	TELECOMMUNICATION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0205	GOVS COMM	1007	TELECOMMUNICATION	571	PASS THRU G	0	0	0%	0	0%	120,250	120,250	100%	120,250	100%	120,250
2015	010	2	Executive Office	002	EXECUTIVE BR	0205	GOVS COMM	1007	TELECOMMUNICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0205	GOVS COMM	1012	PUBLIC AWARENESS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0205	GOVS COMM	1012	PUBLIC AWARENESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0205	GOVS COMM	5910	SPECIAL OLYMPICS	571	PASS THRU G	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0205	GOVS COMM	5910	SPECIAL OLYMPICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	1205	PETROLEUM VIOLATIO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	1205	PETROLEUM VIOLATIO	027	TRANSFERS T	19	957	5,136%	21	4,482%	1,573	1,802	115%	1,802	100%	1,802
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	1205	PETROLEUM VIOLATIO	028	TRANSFERS T	38	2,830	7,433%	57	4,936%	3,001	4,519	151%	4,519	100%	4,519
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	1205	PETROLEUM VIOLATIO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	1205	PETROLEUM VIOLATIO	039	TELECOMMUN	175	74	42%	222	33%	869	894	103%	1,100	81%	1,100
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	1205	PETROLEUM VIOLATIO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	1205	PETROLEUM VIOLATIO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	1205	PETROLEUM VIOLATIO	042	ADDITIONAL F	971	0	0%	250	0%	3,611	929	26%	929	100%	929
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	1205	PETROLEUM VIOLATIO	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	1205	PETROLEUM VIOLATIO	049	TRANSFER TO	0	0	0%	0	0%	38	65	171%	65	100%	65
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	1205	PETROLEUM VIOLATIO	070	IN STATE TRA	0	54	0%	0	0%	212	1,364	644%	1,999	68%	1,999
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	1205	PETROLEUM VIOLATIO	080	OUT OF STATE	0	1,355	0%	0	0%	1,414	2,248	159%	3,661	61%	3,661
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	1205	PETROLEUM VIOLATIO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	1205	PETROLEUM VIOLATIO	103	CONTRACTS F	965	0	0%	13,807	0%	965	13,807	1,430%	13,807	100%	13,807
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	1205	PETROLEUM VIOLATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	3647	NATIONAL PARK SERV	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	3647	NATIONAL PARK SERV	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	3647	NATIONAL PARK SERV	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	3647	NATIONAL PARK SERV	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	3647	NATIONAL PARK SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4055	NATIONAL FLOOD INSI	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4055	NATIONAL FLOOD INSI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4055	NATIONAL FLOOD INSI	039	TELECOMMUN	18	18	100%	12	146%	315	216	69%	216	100%	216
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4055	NATIONAL FLOOD INSI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4055	NATIONAL FLOOD INSI	041	AUDIT FUND S	1	0	66%	1	89%	2	1	74%	1	100%	1
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4055	NATIONAL FLOOD INSI	070	IN STATE TRA	208	129	62%	101	128%	1,300	633	49%	633	100%	633
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4055	NATIONAL FLOOD INSI	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4055	NATIONAL FLOOD INSI	080	OUT OF STATE	0	0	0%	0	0%	216	189	87%	189	100%	189
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4055	NATIONAL FLOOD INSI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4055	NATIONAL FLOOD INSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4061	MAP MODERNIZATION	041	AUDIT FUND S	3	0	0%	9	0%	27	4	13%	69	5%	69
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4061	MAP MODERNIZATION	070	IN STATE TRA	39	30	78%	375	8%	78	244	312%	751	33%	751
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4061	MAP MODERNIZATION	080	OUT OF STATE	0	0	0%	187	0%	0	0	0%	2,241	0%	2,241
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4061	MAP MODERNIZATION	103	CONTRACTS F	0	0	0%	0	0%	23,221	54,377	234%	66,486	82%	66,486
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4061	MAP MODERNIZATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4093	CONSERVATION LAND	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4093	CONSERVATION LAND	027	TRANSFERS T	1,021	793	78%	741	107%	8,919	6,471	73%	6,471	100%	6,471
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4093	CONSERVATION LAND	028	TRANSFERS T	1,555	745	48%	1,509	49%	7,007	6,801	97%	6,801	100%	6,801
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4093	CONSERVATION LAND	030	EQUIPMENT N	0	0	0%	83	0%	0	1,000	0%	1,000	100%	1,000
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4093	CONSERVATION LAND	039	TELECOMMUN	63	67	105%	63	105%	810	807	100%	807	100%	807
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4093	CONSERVATION LAND	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4093	CONSERVATION LAND	041	AUDIT FUND S	0	0	0%	0	0%	3	0	4%	0	100%	0
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4093	CONSERVATION LAND	042	ADDITIONAL F	2,181	2,721	125%	2,677	102%	8,180	10,041	123%	10,041	100%	10,041
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4093	CONSERVATION LAND	049	TRANSFER TO	0	0	0%	0	0%	64	65	102%	65	100%	65
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4093	CONSERVATION LAND	070	IN STATE TRA	422	726	172%	521	139%	2,010	2,484	124%	2,484	100%	2,484
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF E	4093	CONSERVATION LAND	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	2	Executive Office																			

2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	080	OUT OF STATE	0	0%	0%	24	125	522%	200	63%	200	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	102	CONTRACTS F	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	999	FCLG	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	026	ORGANIZATIO	0	0%	0%	3,509	6,311	180%	6,311	100%	6,311	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	030	EQUIPMENT N	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	039	TELECOMMUN	38	181	475%	54	339%	1,106	1,370	124%	1,550	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	040	INDIRECT COS	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	041	AUDIT FUND S	84	32	38%	48	66%	270	155	57%	155	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	042	ADDITIONAL F	0	0%	0%	0	170	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	049	TRANSFER TO	0	0%	0%	15,297	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	070	IN STATE TRA	57	0%	0%	358	717	164%	4,500	26%	4,500	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	074	GRANTS FOR	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	080	OUT OF STATE	1,273	977	77%	2,422	4,664	87%	8,875	46%	8,875	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	102	CONTRACTS F	19,738	13,382	68%	7,419	268,828	24%	101,049	63%	101,049	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	103	CONTRACTS F	65,649	0	0%	11,435	315,114	16%	54,886	90%	54,886	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	999	FCLG	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	026	ORGANIZATIO	0	0%	0%	150	150	100%	150	100%	150	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	039	TELECOMMUN	33	31	94%	28	109%	444	381	100%	381	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	040	INDIRECT COS	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	041	AUDIT FUND S	2	2	103%	1	203%	11	5	100%	5	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	042	ADDITIONAL F	96	99	103%	108	91%	398	450	100%	450	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	070	IN STATE TRA	80	75	94%	74	101%	445	413	100%	413	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	073	GRANTS NON	0	0%	0%	84,520	120,489	143%	120,489	100%	120,489	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	080	OUT OF STATE	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	102	CONTRACTS F	0	0%	0%	75,816	84,444	111%	84,444	100%	84,444	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	999	FCLG	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	026	ORGANIZATIO	0	0%	0%	2,075	4,900	236%	4,900	100%	4,900	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	030	EQUIPMENT N	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	039	TELECOMMUN	60	68	114%	40	169%	894	605	68%	605	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	040	INDIRECT COS	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	041	AUDIT FUND S	3,824	4,070	106%	3,750	25,403	98%	24,914	100%	24,914	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	042	ADDITIONAL F	1,107	2,203	199%	1,196	5,449	108%	5,886	100%	5,886	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	070	IN STATE TRA	266	0%	0%	1,002	954	234%	3,600	62%	3,600	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	074	GRANTS FOR	391,569	531,656	136%	391,774	25,589,778	100%	25,603,217	100%	25,603,217	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	080	OUT OF STATE	0	2,658	0%	0	2,974	5,306	178%	5,306	100%	5,306
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	102	CONTRACTS F	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	103	CONTRACTS F	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	999	FCLG	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	026	ORGANIZATIO	0	0%	0%	1,297	1,297	100%	1,297	100%	1,297	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	030	EQUIPMENT N	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	039	TELECOMMUN	103	39	38%	121	32%	715	841	118%	841	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	040	INDIRECT COS	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	041	AUDIT FUND S	449	364	81%	367	99%	1,334	1,089	82%	1,089	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	042	ADDITIONAL F	863	1,231	143%	1,099	3,507	4,467	127%	4,467		
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	070	IN STATE TRA	0	0%	0%	120	633	527%	1,945	33%	1,945	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	074	GRANTS FOR	56,994	56,749	100%	65,207	871,928	114%	997,563	100%	997,563	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	080	OUT OF STATE	0	0%	0%	8,183	645	8%	7,519	9%	7,519	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	102	CONTRACTS F	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	999	FCLG	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	040	INDIRECT COS	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	041	AUDIT FUND S	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	042	ADDITIONAL F	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	049	TRANSFER TO	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	070	IN STATE TRA	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	080	OUT OF STATE	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	102	CONTRACTS F	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	999	FCLG	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	041	AUDIT FUND S	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	061	UNEMPLOYME	-1,425	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	999	FCLG	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	999	FCLG	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	067	TRAINING OF F	8,016	0%	0%	14,979	8,516	183%	15,913	98%	15,913	
2015	010	2	Executive Office	002	EXECUTIVE BR	0240	OFFICE OF	070	IN STATE TRA	1,014	0%	0%	332	1,318	0%	432	0%	432	
2015	010	2	Executive Office	002	EXECUTIVE BR	0299	ARRA STIMU	022	RENTS-LEASE	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0299	ARRA STIMU	030	EQUIPMENT N	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0299	ARRA STIMU	040	INDIRECT COS	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0299	ARRA STIMU	041	AUDIT FUND S	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0299	ARRA STIMU	042	ADDITIONAL F	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0299	ARRA STIMU	048	CONTRACTUA	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0299	ARRA STIMU	049	TRANSFER TO	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0299	ARRA STIMU	070	IN STATE TRA	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0299	ARRA STIMU	072	GRANTS FEDE	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0299	ARRA STIMU	080	OUT OF STATE	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0299	ARRA STIMU	102	CONTRACTS F	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0299	ARRA STIMU	999	FCLG	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0299	ARRA STIMU	022	RENTS-LEASE	0	0%	0%	118	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0299	ARRA STIMU	026	ORGANIZATIO	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0299	ARRA STIMU	030	EQUIPMENT N	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0299	ARRA STIMU	039	TELECOMMUN	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0299	ARRA STIMU	040	INDIRECT COS	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0299	ARRA STIMU	041	AUDIT FUND S	0	0%	0%	151	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0299	ARRA STIMU	042	ADDITIONAL F	482	0%	0%	2	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0299	ARRA STIMU	048	CONTRACTUA	0	0%	0%	0	0	0%	0	0%	0	
2015	010	2	Executive Office	002	EXECUTIVE BR	0299													

2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2611	CONSUMER PROTECT	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 C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2611	CONSUMER PROTECT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2612	ANTITRUST	010	PERSONAL SE	2,607	2,226	85%	2,226	85%	33,852	28,907	85%	28,907	100%	28,907	100%	28,907
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2612	ANTITRUST	013	PERSONAL SE	5,367	5,615	105%	5,620	100%	69,758	73,052	105%	73,052	100%	73,052	100%	73,052
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2612	ANTITRUST	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 C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2613	ENVIRONMENTAL	010	PERSONAL SE	7,136	6,394	90%	7,296	88%	95,552	97,700	102%	97,700	100%	97,700	100%	97,700
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2613	ENVIRONMENTAL	013	PERSONAL SE	29,334	35,147	120%	29,188	120%	447,478	445,245	100%	445,245	100%	445,245	100%	445,245
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 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 C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2614	CHIEF MEDICAL EXAM	010	PERSONAL SE	2,957	2,522	85%	3,501	72%	39,290	46,519	118%	46,519	100%	46,519	100%	46,519
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2614	CHIEF MEDICAL EXAM	014	PERSONAL SE	5,246	5,485	105%	5,494	100%	67,394	70,581	105%	70,581	100%	70,581	100%	70,581
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2614	CHIEF MEDICAL EXAM	015	PERSONAL SE	20,777	21,958	106%	21,433	102%	273,619	282,257	103%	282,257	100%	282,257	100%	282,257
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2614	CHIEF MEDICAL EXAM	016	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2614	CHIEF MEDICAL EXAM	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 C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2615	MEDICAID FRAUD	010	PERSONAL SE	8,446	8,639	102%	7,221	120%	114,718	98,076	85%	98,076	100%	98,076	100%	98,076
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2615	MEDICAID FRAUD	013	PERSONAL SE	14,893	15,269	103%	16,645	92%	169,735	189,702	112%	189,702	100%	189,702	100%	189,702
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2615	MEDICAID FRAUD	014	PERSONAL SE	10,492	10,970	105%	11,061	99%	134,476	141,761	105%	141,761	100%	141,761	100%	141,761
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2615	MEDICAID FRAUD	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 C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2615	MEDICAID FRAUD	059	TEMP FULL TIME	0	2,847	0%	1,827	156%	0	21,923	0%	21,923	100%	21,923	100%	21,923
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2616	VICTIM WITNESS	010	PERSONAL SE	4,242	8,875	209%	3,360	264%	127,952	101,359	79%	101,359	100%	101,359	100%	101,359
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2616	VICTIM WITNESS	014	PERSONAL SE	5,582	5,836	105%	5,208	112%	80,787	75,378	93%	75,378	100%	75,378	100%	75,378
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 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 C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2630	DEBT RECOVERY FUN	013	PERSONAL SE	5,983	6,154	103%	6,067	101%	79,417	80,541	101%	80,541	100%	80,541	100%	80,541
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2630	DEBT RECOVERY FUN	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 C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2631	MEDICO-LEGAL INVES	010	PERSONAL SE	3,624	3,789	105%	3,811	99%	46,743	49,156	105%	49,156	100%	49,156	100%	49,156
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2631	MEDICO-LEGAL INVES	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 C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2904	DRUG TASK FORCE	010	PERSONAL SE	2,619	2,847	109%	2,087	136%	45,133	35,964	80%	35,964	100%	35,964	100%	35,964
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2904	DRUG TASK FORCE	013	PERSONAL SE	4,388	4,846	110%	6,881	70%	40,500	63,519	157%	63,519	100%	63,519	100%	63,519
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2904	DRUG TASK FORCE	014	PERSONAL SE	10,387	10,970	106%	11,164	98%	131,899	141,761	107%	141,761	100%	141,761	100%	141,761
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2904	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 C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2904	DRUG TASK FORCE	059	TEMP FULL TIME	0	4,654	0%	4,266	109%	0	51,192	0%	51,192	100%	51,192	100%	51,192
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 2905	REGIONAL DRUG TASH	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 C	FULL TIME PERSONNEL	2005	DIV OF PUBL 3310	MORTGAGE SETTLEM	010	PERSONAL SE	2,723	2,963	109%	6,570	45%	15,549	37,523	241%	37,523	100%	37,523	100%	37,523
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 3310	MORTGAGE SETTLEM	013	PERSONAL SE	4,423	4,769	108%	35,923	13%	7,519	61,069	812%	61,069	100%	61,069	100%	61,069
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 3310	MORTGAGE SETTLEM	014	PERSONAL SE	4,961	5,485	111%	12,502	44%	27,889	70,281	252%	70,281	100%	70,281	100%	70,281
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 3310	MORTGAGE SETTLEM	015	PERSONAL SE	5,213	5,450	105%	46,556	12%	7,819	69,834	893%	69,834	100%	69,834	100%	69,834
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2005	DIV OF PUBL 3310	MORTGAGE SETTLEM	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 C	FULL TIME PERSONNEL	2005	DIV OF PUBL 3310	MORTGAGE SETTLEM	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2010	DIV OF LEGA 2620	CIVIL LAW	010	PERSONAL SE	13,400	16,698	125%	11,099	150%	239,501	198,383	83%	198,383	100%	198,383	100%	198,383
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2010	DIV OF LEGA 2620	CIVIL LAW	013	PERSONAL SE	116,824	84,745	73%	116,960	72%	1,070,633	1,071,876	100%	1,071,876	100%	1,071,876	100%	1,071,876
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2010	DIV OF LEGA 2620	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 C	FULL TIME PERSONNEL	2010	DIV OF LEGA 2620	CIVIL LAW	059	TEMP FULL TIME	0	0	0%	0	0%	552	0	0%	0	0%	0	0%	
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2010	DIV OF LEGA 2621	CHARITABLE TRUST	010	PERSONAL SE	24,085	23,124	96%	24,770	93%	315,228	324,206	103%	324,206	100%	324,206	100%	324,206
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2010	DIV OF LEGA 2621	CHARITABLE TRUST	013	PERSONAL SE	5,538	7,077	128%	4,985	142%	89,965	80,981	90%	80,981	100%	80,981	100%	80,981
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2010	DIV OF LEGA 2621	CHARITABLE TRUST	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 C	FULL TIME PERSONNEL	2010	DIV OF LEGA 2621	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 C	FULL TIME PERSONNEL	2010	DIV OF LEGA 2623	TRANSPORTATION	010	PERSONAL SE	19,760	10,275	52%	16,283	63%	144,966	119,455	82%	119,455	100%	119,455	100%	119,455
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2010	DIV OF LEGA 2623	TRANSPORTATION	013	PERSONAL SE	25,723	26,788	104%	27,527	97%	322,758	345,394	107%	345,394	100%	345,394	100%	345,394
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2010	DIV OF LEGA 2623	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 C	FULL TIME PERSONNEL	2015	GRANTS MA 1983	GRANTS ADMINISTRAT	010	PERSONAL SE	24,828	18,135	73%	23,083	79%	323,921	301,159	93%	301,159	100%	301,159	100%	301,159
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2015	GRANTS MA 1983	GRANTS ADMINISTRAT	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 C	FULL TIME PERSONNEL	2015	GRANTS MA 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 C	FULL TIME PERSONNEL	2015	GRANTS MA 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 C	FULL TIME PERSONNEL	2015	GRANTS MA 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 C	FULL TIME PERSONNEL	2015	GRANTS MA 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 C	FULL TIME PERSONNEL	2015	GRANTS MA 2617	VICTIM SERVICES	010	PERSONAL SE	6,396	6,830	107%	7,923	86%	70,640	87,500	124%	87,500	100%	87,500	100%	87,500
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C	FULL TIME PERSONNEL	2015	GRANTS MA 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 C	FULL TIME PERSONNEL	2015	GRANTS MA 2906	SEXUAL ASSLT REGIO	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 C	FULL TIME PERSONNEL	2015	GRANTS MA 2906	SEXUAL ASSLT REGIO	059	TEMP													

2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	4462	COPS METH DTF FFY	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	4463	ENFORCING UNDERAC	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	4464	EUDL FFY 11	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	4465	SDVRIP FFY 10	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	4466	SDVRIP FFY 11	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	4467	FORENSIC SCIENCE IM	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	4468	COVERDELL FFY 11	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	4469	PROJECT SAFE NEIGH	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	4470	PSN FFY 11	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	4471	PSN AG FFY 10	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	4472	PSN AG FFY 11	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	4473	RENETRY FFY 10	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	4474	RENETRY FFY 11	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	4475	RESIDENTL SUBSTANC	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	4476	RSAT FFY 11	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	4477	RDVDC FFY 10	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	5012	RDVDC FFY 11	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	5013	STATISTICAL ANALYSI	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	5014	SAC FFY 11	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	5015	SAFE FFY 10	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	5016	SAFE FFY 11	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	5017	VIOLENCE AGAINST W	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	5020	VAWA FFY 11	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	5021	VICTIMS OF CRIME AC	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	5027	VOCA FFY 11	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	5058	BYRNE FFY 08	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	5059	VAWA FFY 08	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	5061	VOCA - FFY 08	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	5062	RSAT FFY 08	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	5063	EUDL 08	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	5064	SDURIP	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	5301	SEXUAL ASSAULT SUP	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	5302	08 SAFE HAVENS GRA	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	5303	08 NFS COVERDELL	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	5304	08 SAC	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	5305	08 PSN	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	5940	SUDDEN DEATH IN TH	050	PERSONAL SE	0	174	0%	156	112%	0	603	0%	1,870	32%	0	1,870	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP	F	2015	GRANTS MA	6046	OVW ELDER ABUSE PI	050	PERSONAL SE	0	0	0%	0	0%	1,271	0	0%	0	0%	0	0%	0
2015		20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS			23,933	18,354	77%	18,754	98%	151,270	173,865	115%	193,634	90%	193,634	0	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	OVERTIME TOTALS	2000	JUSTICE DE	2601	ATTORNEY GENERAL	018	OVERTIME	180	141	79%	82	173%	526	239	45%	239	100%	239	0	239	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	OVERTIME TOTALS	2000	JUSTICE DE	2619	CAPITAL LITIGATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	OVERTIME TOTALS	2005	DIV OF PUBL	2610	CRIMINAL JUSTICE	018	OVERTIME	0	0	0%	0	0%	171	109	63%	109	100%	109	0	109	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	OVERTIME TOTALS	2005	DIV OF PUBL	2611	CONSUMER PROTECT	018	OVERTIME	0	0	0%	0	0%	181	106	58%	106	100%	106	0	106	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	OVERTIME TOTALS	2005	DIV OF PUBL	2613	ENVIRONMENTAL	018	OVERTIME	0	-902	0%	3	0%	0	3	100%	3	100%	3	0	3	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	OVERTIME TOTALS	2005	DIV OF PUBL	2616	VICTIM WITNESS	018	OVERTIME	0	0	0%	0	0%	4,230	2,898	69%	2,898	100%	2,898	0	2,898	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	OVERTIME TOTALS	2005	DIV OF PUBL	2630	DEBT RECOVERY FUN	018	OVERTIME	-9,564	1,534	0%	867	177%	0	10,398	0%	10,398	100%	10,398	0	10,398	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	OVERTIME TOTALS	2005	DIV OF PUBL	2904	DRUG TASK FORCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	OVERTIME TOTALS	2005	DIV OF PUBL	2905	REGIONAL DRUG TASH	018	OVERTIME	1,383	1,664	120%	827	201%	26,507	15,843	60%	15,843	100%	15,843	0	15,843	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	OVERTIME TOTALS	2005	DIV OF PUBL	3310	MORTGAGE SETTLEM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	OVERTIME TOTALS	2010	DIV OF LEGA	2620	CIVIL LAW	018	OVERTIME	0	0	0%	5	0%	0	62	0%	62	100%	62	0	62	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	OVERTIME TOTALS	2010	DIV OF LEGA	2621	CHARITABLE TRUST	018	OVERTIME	931	431	46%	269	161%	13,303	3,839	29%	3,839	100%	3,839	0	3,839	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	OVERTIME TOTALS	2010	DIV OF LEGA	2623	TRANSPORTATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	OVERTIME TOTALS	2015	GRANTS MA	1983	GRANTS ADMINISTRAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	OVERTIME TOTALS	2015	GRANTS MA	1985	DRUG TASK FORCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	OVERTIME TOTALS	2015	GRANTS MA	2617	VICTIM SERVICES	018	OVERTIME	0	0	0%	0	0%	357	0	0%	0	0%	0	0	0	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	OVERTIME TOTALS	2015	GRANTS MA	2906	SEXUAL ASSLT REGIO	018	OVERTIME	0	0	0%	0	0%	454	0	0%	0	0%	0	0	0	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	OVERTIME TOTALS	2015	GRANTS MA	3389	HELP AMERICA VOTE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	OVERTIME TOTALS	2015	GRANTS MA	3466	FY07 JAG GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	C	OVERTIME TOTALS	2015	GRANTS MA	4458	BYRNE JAG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0

2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CONSULTANTS TO 2015	GRANTS MA 5301	SEXUAL ASSAULT SUR 046	CONSULTANT	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CONSULTANTS TO 2015	GRANTS MA 5302	08 SAFE HAVENS GRA 046	CONSULTANT	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CONSULTANTS TO 2015	GRANTS MA 5303	08 NFS COVERDELL 046	CONSULTANT	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CONSULTANTS TO 2015	GRANTS MA 5304	08 SAC 046	CONSULTANT	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CONSULTANTS TO 2015	GRANTS MA 5305	08 PSN 046	CONSULTANT	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CONSULTANTS TO 2015	GRANTS MA 5333	NH ELDER ABUSE INV 046	CONSULTANT	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CONSULTANTS TO 2015	GRANTS MA 5334	NH DOJ PROLAW UPG 046	CONSULTANT	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CONSULTANTS TO 2015	GRANTS MA 5890	OVC VISION 21 GRANT 046	CONSULTANT	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CONSULTANTS TO 2015	GRANTS MA 5939	NATIONAL VIOLENT DE 046	CONSULTANT	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CONSULTANTS TO 2015	GRANTS MA 5940	SUDDEN DEATH IN TH 046	CONSULTANT	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CONSULTANTS TO 2015	GRANTS MA 6046	OVW ELDER ABUSE PH 046	CONSULTANT	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CONSULTANTS TO 2099	ARRA STIMUL 0865	ARRA ST AND LOCAL L 046	CONSULTANT	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CONSULTANTS TOTALS		CATEGORY TOTALS		5,859	21,812	372%	5,513	396%	143,798	122,630	85%	122,630	100%	122,630
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 0002	UNRESTRICTED INCON 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 1134	ETHICS COMMITTEE 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 1831	2009-10 VICTIMS WITN 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 2012	CHILDRENS JUSTICE A 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 2601	ATTORNEY GENERAL 020	CURRENT EXP	4,978	1,294	26%	5,930	22%	42,533	50,666	119%	50,666	100%	50,666
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 2619	CAPITAL LITIGATION 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3138	2008 SAFE HAVENS GF 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3148	2008 CJA GRANT 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3355	FY 2002 BYRNE GRANT 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3366	BYRNE GRANT 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3369	RESIDNT SUBSTANCE 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3370	PROJECT SAFE NEIGH 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3376	HELP AMERICA VOTE A 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3378	BYRNE GRANT 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3379	VOCA GRANT 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3383	RURAL DOMESTIC VIO 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3390	2004 EUDL 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3391	FY 2005 VOCA GRANT 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3392	RESI SUBSTANCE AB 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3394	VIOLENCE AGAINST W 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3399	PRESCRIPTION DRUG 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3404	BELMONT GAMING 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3408	UNDERAGE DRINKING 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3409	BULLETPROOF BEST F 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3412	FY2006 PSN ANIT GAN 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3416	OCT 2006 CHILD ABUS 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3417	CHILDRENS JUSTICE A 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3419	2006-2007 DAY LONG 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3422	FFY06 STATISTICAL AN 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3425	2006 SAFE HAVENS 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3427	JUNE 2007 STATEWID 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3428	ENFORCE UNDERAGE 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3430	2007-08 VICTIM/WITNE 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3451	OCT 07 CHILD ABUSE/ 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3456	DOJ MV HOMICIDE SE 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3467	FFY 07 SAC GRANT 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 3469	2007 PEW CHARITABL 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 4902	HINDSDALE GREYHOU 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 4950	FY08 J-ONE SUPPORT 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 4953	14TH STATEWIDE CON 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 4954	PROSECUTING THE DE 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 4955	FFY08 VOCA 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 4956	2008 CHILD ABUSE CO 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 4957	FFY 2008 EUDL 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 4958	2008 VIOLENCE AGAIN 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 4959	TSRP 08 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 4960	RSAT - 2008 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 4961	VICTIM WITNESS TRAI 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 4962	FY08 JAG GRANT 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 4963	FFY08 SDVRIP GRANT 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 4964	MV HOMICIDE SEMINA 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 5049	08 PSN 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 5051	08 SAC 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 5052	08 NFS COVERDELL 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 5323	VW HOMICIDE VICTIM 020	CURRENT EXP	65	0%	0%	3,633	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 5335	FY 10 BOARD/MOU 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 5416	NAT CRIMINAL HIST IM 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	CURRENT EXPENS 2000	JUSTICE DE 5418	JUNE 2006 STATEWID 020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT C 020	C														

2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2005	DIV OF PUBL	2615	MEDICAID FRAUD	020	CURRENT EXP	248	526	212%	318	165%	2,258	2,900	128%	2,900	100%	2,900
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2005	DIV OF PUBL	2616	VICTIM WITNESS	020	CURRENT EXP	0	-275	0%	0	0%	1,498	859	57%	859	100%	859
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2005	DIV OF PUBL	2630	DEBT RECOVERY FUN	020	CURRENT EXP	22	23	103%	29	80%	255	332	130%	332	100%	332
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2005	DIV OF PUBL	2631	MEDICO-LEGAL INVES	020	CURRENT EXP	122	3	3%	157	2%	1,138	1,466	129%	1,466	100%	1,466
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2005	DIV OF PUBL	2904	DRUG TASK FORCE	020	CURRENT EXP	612	272	44%	697	39%	10,418	11,861	114%	11,861	100%	11,861
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2005	DIV OF PUBL	2905	REGIONAL DRUG TASH	020	CURRENT EXP	5,248	13,889	265%	3,677	378%	95,253	66,733	100%	66,733	100%	66,733
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2005	DIV OF PUBL	3310	MORTGAGE SETTLEM	020	CURRENT EXP	526	0	0%	325	0%	1,973	1,219	62%	1,219	100%	1,219
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2005	DIV OF PUBL	8908	2014 DOMESTIC VIOLE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2010	DIV OF LEGA	0861	2015 DOMESTIC VIOLE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2010	DIV OF LEGA	2620	CIVIL LAW	020	CURRENT EXP	855	73	9%	728	10%	7,063	6,010	85%	6,010	100%	6,010
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2010	DIV OF LEGA	2621	CHARITABLE TRUST	020	CURRENT EXP	1,993	1,826	92%	2,606	70%	16,752	21,907	131%	21,907	100%	21,907
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2010	DIV OF LEGA	2623	TRANSPORTATION	020	CURRENT EXP	250	94	38%	198	47%	2,860	2,268	79%	2,268	100%	2,268
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	1983	GRANTS ADMINISTRAT	020	CURRENT EXP	385	10	3%	308	3%	2,478	1,982	80%	1,982	100%	1,982
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	1985	DRUG TASK FORCE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	2617	VICTIM SERVICES	020	CURRENT EXP	378	509	134%	280	181%	5,299	3,926	74%	3,926	100%	3,926
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	2906	SEXUAL ASSLT REGIO	020	CURRENT EXP	0	0	0%	0	0%	22	24	110%	24	100%	24
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	2907	PRESCRIPTION DRUG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	2908	SUDDEN INFANT DEAT	020	CURRENT EXP	515	237	46%	552	43%	3,380	704	21%	3,620	19%	3,620
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	3381	NATL CRIMINAL HISTO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	3389	HELP AMERICA VOTE	020	CURRENT EXP	-26	0	0%	-28	0%	1,387	1,500	108%	1,500	100%	1,500
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	3398	EDWARD BYRNE JUST	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	3410	VOCA 2006	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	3411	RESIDENTIAL SUB ABU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	3418	VAWA 2006	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	3421	FY 2006 FORENSIC SC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	3423	FFY 2006 PSN PROGRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	3424	FY06 ED BYRNE JUSTI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	3426	FFY 06 NCHIP GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	3429	GOING HOME REENTR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	3450	VOCA 2007	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	3453	2007 VIOLENCE AGAIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	3454	ENFORCING UNDERAC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	3455	RESIDENT SUBSTANC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	3465	CHILDREN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	3466	FY07 JAG GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	3468	FY 2007 FORENSIC SC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	4458	BYRNE JAG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	4459	BYRNE JAG FFY 11	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	4460	CHILDRENS JUSTICE A	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	4461	CHILDRENS JUSTICE A	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	4462	COPS METH DTF FFY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	4463	ENFORCING UNDERAC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	4464	EUDL FFY 11	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	4465	SDVRIP FFY 10	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	4466	SDVRIP FFY 11	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	4467	FORENSIC SCIENCE IM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	4468	COVERDELL FFY 11	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	4469	PROJECT SAFE NEIGH	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	4470	PSN FFY 11	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	4471	PSN AG FFY 10	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	4472	PSN AG FFY 11	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	4473	RENETRY FFY 10	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	4474	RENETRY FFY 11	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	4475	RESIDENTL SUBSTANC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	4476	RSAT FFY 11	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	4477	RDVDC FFY 10	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	4951	FFY 2007 PSN ANTI-GA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	4952	2007 PSN GUN CRIME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	5012	RDVDC FFY 11	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	5013	STATISTICAL ANALYSI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	5014	SAC FFY 11	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	5015	SAFE FFY 10	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	5016	SAFE FFY 11	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	5017	VIOLENCE AGAINST W	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	5020	VAWA FFY 11	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT	CURRENT EXPENS	2015	GRANTS MA	5021</														

2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2611	CONSUMER PROTECT	027	TRANSFERS T	38,292	12,751	33%	32,696	39%	79,503	67,885	85%	67,885	100%	67,885
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2611	CONSUMER PROTECT	030	EQUIPMENT N	0	0	0%	0	0%	1,010	15,800	1,564%	15,800	100%	15,800
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2611	CONSUMER PROTECT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2611	CONSUMER PROTECT	039	TELECOMMUN	2,148	806	38%	2,378	34%	13,552	15,000	111%	15,000	100%	15,000
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2611	CONSUMER PROTECT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2611	CONSUMER PROTECT	066	EMPLOYEE TR	0	50	0%	0	0%	125	250	200%	250	100%	250
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2611	CONSUMER PROTECT	068	REMUNERATIO	20,933	0	0%	61,126	0%	22,733	65,500	288%	66,383	99%	66,383
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2611	CONSUMER PROTECT	070	IN STATE TRA	3,857	514	13%	2,727	19%	5,691	4,023	71%	4,023	100%	4,023
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2611	CONSUMER PROTECT	080	OUT OF STATE	12	-426	-3,475%	2	-22,523%	752	116	15%	116	100%	116
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2611	CONSUMER PROTECT	102	CONTRACTS F	0	0	0%	500	0%	0	0	0%	6,000	0%	6,000
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2611	CONSUMER PROTECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2612	ANTITRUST	027	TRANSFERS T	2,466	768	31%	2,585	30%	8,236	8,631	105%	8,631	100%	8,631
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2612	ANTITRUST	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2612	ANTITRUST	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2612	ANTITRUST	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2612	ANTITRUST	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2612	ANTITRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2613	ENVIRONMENTAL	022	RENTS-LEASE	0	0	0%	0	0%	993	900	91%	900	100%	900
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2613	ENVIRONMENTAL	027	TRANSFERS T	7,904	7,292	92%	11,706	62%	26,197	38,797	148%	38,797	100%	38,797
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2613	ENVIRONMENTAL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2613	ENVIRONMENTAL	039	TELECOMMUN	334	324	97%	383	85%	3,520	4,031	115%	4,031	100%	4,031
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2613	ENVIRONMENTAL	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2613	ENVIRONMENTAL	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2613	ENVIRONMENTAL	070	IN STATE TRA	396	806	204%	458	176%	2,870	3,323	116%	3,323	100%	3,323
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2613	ENVIRONMENTAL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2613	ENVIRONMENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2614	CHIEF MEDICAL EXAM	022	RENTS-LEASE	0	0	0%	0	0%	93,928	95,808	102%	95,808	100%	95,808
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2614	CHIEF MEDICAL EXAM	024	MAINT OTHER	30	86	287%	31	273%	1,144	1,200	105%	1,200	100%	1,200
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2614	CHIEF MEDICAL EXAM	027	TRANSFERS T	10,862	3,627	33%	9,258	39%	22,738	19,380	85%	19,380	100%	19,380
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2614	CHIEF MEDICAL EXAM	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2614	CHIEF MEDICAL EXAM	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2614	CHIEF MEDICAL EXAM	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2614	CHIEF MEDICAL EXAM	039	TELECOMMUN	2,336	620	27%	1,717	36%	4,941	3,631	73%	3,631	100%	3,631
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2614	CHIEF MEDICAL EXAM	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2614	CHIEF MEDICAL EXAM	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2614	CHIEF MEDICAL EXAM	070	IN STATE TRA	192	207	108%	258	80%	923	1,244	135%	1,244	100%	1,244
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2614	CHIEF MEDICAL EXAM	080	OUT OF STATE	0	0	0%	0	0%	5,228	4,501	86%	4,501	100%	4,501
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2614	CHIEF MEDICAL EXAM	234	AUTOPSY EXP	41,273	63,059	153%	40,626	155%	588,740	579,512	98%	579,512	100%	579,512
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2614	CHIEF MEDICAL EXAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2615	MEDICAID FRAUD	022	RENTS-LEASE	0	33	0%	0	0%	896	846	94%	846	100%	846
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2615	MEDICAID FRAUD	026	ORGANIZATIO	0	0	0%	0	0%	5,000	5,513	110%	5,513	100%	5,513
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2615	MEDICAID FRAUD	027	TRANSFERS T	7,412	4,307	58%	8,216	52%	25,202	27,936	111%	27,936	100%	27,936
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2615	MEDICAID FRAUD	028	TRANSFERS T	902	1,207	134%	944	128%	5,846	6,119	105%	6,119	100%	6,119
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2615	MEDICAID FRAUD	030	EQUIPMENT N	110	0	0%	0	0%	876	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2615	MEDICAID FRAUD	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2615	MEDICAID FRAUD	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2615	MEDICAID FRAUD	039	TELECOMMUN	288	294	102%	313	94%	4,600	5,000	109%	5,000	100%	5,000
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2615	MEDICAID FRAUD	040	INDIRECT COS	42,630	46,164	108%	46,164	100%	42,630	46,164	108%	46,164	100%	46,164
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2615	MEDICAID FRAUD	041	AUDIT FUND S	474	514	109%	514	100%	474	514	109%	514	100%	514
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2615	MEDICAID FRAUD	042	ADDITIONAL F	18,362	7,030	38%	24,816	28%	18,362	24,816	135%	24,816	100%	24,816
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2615	MEDICAID FRAUD	057	BOOKS PERIO	0	0	0%	0	0%	1,767	1,465	83%	1,465	100%	1,465
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2615	MEDICAID FRAUD	066	EMPLOYEE TR	0	25	0%	0	0%	500	25	5%	25	100%	25
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2615	MEDICAID FRAUD	070	IN STATE TRA	785	705	90%	859	82%	5,117	5,600	109%	5,600	100%	5,600
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2615	MEDICAID FRAUD	080	OUT OF STATE	934	786	1%	786	1%	4,796	4,037	84%	4,037	100%	4,037
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2615	MEDICAID FRAUD	233	LITIGATION EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2615	MEDICAID FRAUD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2616	VICTIM WITNESS	022	RENTS-LEASE	0	0	0%	0	0%	1,284	600	47%	600	100%	600
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2616	VICTIM WITNESS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2616	VICTIM WITNESS	027	TRANSFERS T	6,460	1,153	18%	5,365	22%	15,614	12,968	83%	12,968	100%	12,968
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2616	VICTIM WITNESS	039	TELECOMMUN	366	226	62%	423	53%	3,906	4,510	115%	4,510	100%	4,510
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2616	VICTIM WITNESS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2616	VICTIM WITNESS	070	IN STATE TRA	902	763	85%	1,262	60%	6,292	8,800	140%	8,800	100%	8,800
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2616	VICTIM WITNESS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL	2616	VICTIM WITNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0		

2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL2904	DRUG TASK FORCE	999	FCLG	0	0%	0%	0	0%	0%	0%	0%	0%		
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL2905	REGIONAL DRUG TASH	022	RENTS-LEASE	183	108	59%	13	844%	18,544	1,296	7%	1,296	100%	1,296
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL2905	REGIONAL DRUG TASH	026	ORGANIZATIO	0	0%	0%	0	0%	0	0%	0%	0	0%	
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL2905	REGIONAL DRUG TASH	039	TELECOMMUN	1,433	829	58%	874	95%	14,993	9,149	61%	9,149	100%	9,149
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL2905	REGIONAL DRUG TASH	040	INDIRECT COS	18,896	8,291	44%	17,455	47%	18,896	17,455	92%	17,455	100%	17,455
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL2905	REGIONAL DRUG TASH	041	AUDIT FUND S	0	0%	0%	0	0%	0	0%	0%	0	0%	
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL2905	REGIONAL DRUG TASH	066	EMPLOYEE TR	388	2,580	664%	919	281%	2,113	5,000	237%	5,000	100%	5,000
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL2905	REGIONAL DRUG TASH	068	REMUNERATI	500	6,700	1,340%	629	1,066%	40,000	50,300	126%	50,300	100%	50,300
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL2905	REGIONAL DRUG TASH	070	IN STATE TRA	0	0%	0%	-7	0%	0	-80	0%	-80	0%	-80
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL2905	REGIONAL DRUG TASH	073	GRANTS NON	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL2905	REGIONAL DRUG TASH	080	OUT OF STATE	0	0%	0%	0	0%	14,330	7,542	53%	7,542	100%	7,542
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL2905	REGIONAL DRUG TASH	102	CONTRACTS F	22,498	13,025	58%	21,826	60%	212,831	206,472	97%	206,472	100%	206,472
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL2905	REGIONAL DRUG TASH	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL3310	MORTGAGE SETTLEM	027	TRANSFERS T	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL3310	MORTGAGE SETTLEM	030	EQUIPMENT N	0	0%	0%	0	0%	18,141	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL3310	MORTGAGE SETTLEM	037	TECHNOLOGY	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL3310	MORTGAGE SETTLEM	038	TECHNOLOGY	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL3310	MORTGAGE SETTLEM	039	TELECOMMUN	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL3310	MORTGAGE SETTLEM	042	ADDITIONAL F	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL3310	MORTGAGE SETTLEM	070	IN STATE TRA	0	94	0%	186	50%	0	2,236	0%	2,236	100%	2,236
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL3310	MORTGAGE SETTLEM	072	GRANTS FEDE	0	0%	0%	0	0%	1,163,525	1,209,600	104%	1,209,600	100%	1,209,600
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL3310	MORTGAGE SETTLEM	073	GRANTS NON	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL3310	MORTGAGE SETTLEM	080	OUT OF STATE	0	940	0%	0	0%	1,912	3,388	177%	3,388	100%	3,388
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL3310	MORTGAGE SETTLEM	233	LITIGATION EX	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL3310	MORTGAGE SETTLEM	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL8681	DOS-HOMELAND SECU	030	EQUIPMENT N	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL8681	DOS-HOMELAND SECU	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL8908	2014 DOMESTIC VIOLE	067	TRAINING OF I	0	0%	0%	0	0%	0	23,400	0%	23,400	100%	23,400
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2005	DIV OF PUBL8908	2014 DOMESTIC VIOLE	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#0861	2015 DOMESTIC VIOLE	067	TRAINING OF I	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#0861	2015 DOMESTIC VIOLE	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2620	CIVIL LAW	022	RENTS-LEASE	554	195	35%	565	34%	2,065	2,106	102%	2,106	100%	2,106
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2620	CIVIL LAW	024	MAINT OTHER	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2620	CIVIL LAW	027	TRANSFERS T	40,915	14,937	37%	38,473	39%	93,079	87,524	94%	87,524	100%	87,524
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#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 CALL OTHER	2010	DIV OF LEG#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 CALL OTHER	2010	DIV OF LEG#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 CALL OTHER	2010	DIV OF LEG#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 CALL OTHER	2010	DIV OF LEG#2620	CIVIL LAW	039	TELECOMMUN	3,226	1,097	34%	3,225	34%	12,890	12,887	100%	12,887	100%	12,887
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#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 CALL OTHER	2010	DIV OF LEG#2620	CIVIL LAW	066	EMPLOYEE TR	0	250	0%	45	556%	0	540	0%	540	100%	540
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2620	CIVIL LAW	070	IN STATE TRA	661	236	36%	267	88%	4,937	1,996	40%	1,996	100%	1,996
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2620	CIVIL LAW	080	OUT OF STATE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2620	CIVIL LAW	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2621	CHARITABLE TRUST	022	RENTS-LEASE	0	277	0%	0	0%	977	843	86%	843	100%	843
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2621	CHARITABLE TRUST	024	MAINT OTHER	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2621	CHARITABLE TRUST	027	TRANSFERS T	8,601	6,323	74%	9,541	66%	30,421	33,745	111%	33,745	100%	33,745
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2621	CHARITABLE TRUST	028	TRANSFERS T	1,429	1,913	134%	1,496	128%	9,264	9,697	105%	9,697	100%	9,697
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2621	CHARITABLE TRUST	030	EQUIPMENT N	0	0%	0%	0	0%	103	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2621	CHARITABLE TRUST	037	TECHNOLOGY	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2621	CHARITABLE TRUST	038	TECHNOLOGY	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2621	CHARITABLE TRUST	039	TELECOMMUN	328	35	11%	357	10%	2,899	3,147	109%	3,147	100%	3,147
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2621	CHARITABLE TRUST	057	BOOKS PERIO	0	0%	0%	0	0%	3,719	2,474	67%	2,474	100%	2,474
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2621	CHARITABLE TRUST	066	EMPLOYEE TR	0	251	0%	0	0%	440	694	158%	694	100%	694
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2621	CHARITABLE TRUST	067	TRAINING OF I	3,630	3,500	96%	3,500	100%	3,630	3,500	96%	3,500	100%	3,500
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2621	CHARITABLE TRUST	070	IN STATE TRA	726	621	86%	1,012	61%	2,475	3,447	139%	3,447	100%	3,447
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2621	CHARITABLE TRUST	080	OUT OF STATE	0	242	0%	0	0%	1,827	3,444	189%	3,444	100%	3,444
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2621	CHARITABLE TRUST	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2623	TRANSPORTATION	022	RENTS-LEASE	43	686	1,595%	113	607%	603	1,585	263%	1,585	100%	1,585
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2623	TRANSPORTATION	027	TRANSFERS T	9,882	7,292	74%	11,045	66%	34,711	38,797	112%	38,797	100%	38,797
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2623	TRANSPORTATION	030	EQUIPMENT N	0	0%	0%	0	0%	847	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2623	TRANSPORTATION	039	TELECOMMUN	245	238	97%	270	88%	3,624	4,000	110%	4,000	100%	4,000
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2623	TRANSPORTATION	057	BOOKS PERIO	0	0%	0%	0	0%	2,017	1,115	55%	1,115	100%	1,115
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2623	TRANSPORTATION	066	EMPLOYEE TR	0	1,000	0%	83	1,200%	0	1,000	0%	1,000	100%	1,000
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2623	TRANSPORTATION	070	IN STATE TRA	193	328	170%	177	185%	1,988	1,829	92%	1,829	100%	1,829
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2623	TRANSPORTATION	080	OUT OF STATE	1,166	0	0%	836	0%	1,191	854	72%	854	100%	854
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2010	DIV OF LEG#2623	TRANSPORTATION	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	20	JUSTICE DEPT OF 020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA1137	FY 11 SAVIN GRANT	040	INDIRECT COS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	20</																		

2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	1985	DRUG TASK FORCE	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	1985	DRUG TASK FORCE	042	ADDITIONAL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	1985	DRUG TASK FORCE	048	CONTRACTUAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	1985	DRUG TASK FORCE	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	1985	DRUG TASK FORCE	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	1985	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	2617	VICTIM SERVICES	022	RENTS-LEASE	0	152	100%	0	0%	791	900	114%	0	0%	900	100%	900	100%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	2617	VICTIM SERVICES	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	2617	VICTIM SERVICES	027	TRANSFERS T	2,471	769	31%	2,581	30%	8,275	8,645	104%	8,645	100%	8,645	100%	8,645	100%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	2617	VICTIM SERVICES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	2617	VICTIM SERVICES	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	2617	VICTIM SERVICES	070	IN STATE TRA	188	379	201%	193	196%	1,439	1,474	102%	1,474	100%	1,474	100%	1,474	100%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	2617	VICTIM SERVICES	080	OUT OF STATE	0	0	0%	59	0%	0	711	0%	0	0%	711	100%	711	100%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	2617	VICTIM SERVICES	252	VICTIM SERVIC	55,113	58,222	106%	41,785	139%	291,788	221,225	76%	0	0%	221,225	100%	221,225	100%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	2617	VICTIM SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	2906	SEXUAL ASSLT REGIO	051	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	2906	SEXUAL ASSLT REGIO	067	TRAINING OF I	149	0	0%	0	0%	2,363	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	2906	SEXUAL ASSLT REGIO	070	IN STATE TRA	111	497	446%	120	414%	2,150	2,317	108%	0	0%	2,317	100%	2,317	100%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	2906	SEXUAL ASSLT REGIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	2907	PRESCRIPTION DRUG	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	2907	PRESCRIPTION DRUG	072	GRANTS FEDE	18	0	0%	31,830	0%	70	127,137	181,469%	0	0%	127,137	100%	127,137	100%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	2907	PRESCRIPTION DRUG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	2908	SUDDEN INFANT DEAT	070	IN STATE TRA	0	22	0%	167	13%	0	63	0%	0	0%	2,000	3%	2,000	3%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	2908	SUDDEN INFANT DEAT	080	OUT OF STATE	1,320	0	0%	1,333	0%	3,981	3,674	92%	0	0%	4,019	91%	4,019	91%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	2908	SUDDEN INFANT DEAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	2909	NCHIP	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	2909	NCHIP	072	GRANTS FEDE	0	0	0%	0	0%	129,450	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	2909	NCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	2911	CO OCCURRING COURT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	2911	CO OCCURRING COURT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	2911	CO OCCURRING COURT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3381	NATL CRIMINAL HISTO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3381	NATL CRIMINAL HISTO	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3381	NATL CRIMINAL HISTO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3389	HELP AMERICA VOTE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3389	HELP AMERICA VOTE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3389	HELP AMERICA VOTE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3389	HELP AMERICA VOTE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3389	HELP AMERICA VOTE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3389	HELP AMERICA VOTE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3389	HELP AMERICA VOTE	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3389	HELP AMERICA VOTE	070	IN STATE TRA	64	307	481%	172	179%	1,000	2,690	269%	2,690	100%	2,690	100%	2,690	100%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3389	HELP AMERICA VOTE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3389	HELP AMERICA VOTE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3389	HELP AMERICA VOTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3398	EDWARD BYRNE JUST	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3398	EDWARD BYRNE JUST	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3398	EDWARD BYRNE JUST	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3398	EDWARD BYRNE JUST	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3398	EDWARD BYRNE JUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3410	VOCA 2006	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3410	VOCA 2006	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3410	VOCA 2006	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3410	VOCA 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3411	RESIDENTIAL SUB ABU	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3411	RESIDENTIAL SUB ABU	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3411	RESIDENTIAL SUB ABU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3418	VAWA 2006	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3418	VAWA 2006	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3418	VAWA 2006	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3418	VAWA 2006	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	20	JUSTICE DEPT OF	020	JUSTICE DEPT CALL OTHER	2015	GRANTS MA	3418	VAWA 2006	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015																									

2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	7880	NEW ENTRANT CDL 09	059	TEMP FULL TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	8045	FFY 2010 NHSP LASER	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	8045	FFY 2010 NHSP LASER	011	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	8045	FFY 2010 NHSP LASER	012	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	8045	FFY 2010 NHSP LASER	013	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	8045	FFY 2010 NHSP LASER	014	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	8045	FFY 2010 NHSP LASER	015	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	8045	FFY 2010 NHSP LASER	016	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	8239	URINE & CODIS TESTIN	010	PERSONAL SE	12,708	12,822	101%	0	0%	12,167	105%	163,071	156,125	96%	156,125	100%	156,125
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	8239	URINE & CODIS TESTIN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	8241	TOXICOLOGY LAB	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	8241	TOXICOLOGY LAB	012	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	8241	TOXICOLOGY LAB	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2360	HOMELND S	2730	DIR OF HOMELND SEC	011	PERSONAL SE	8,148	8,519	105%	0	0%	9,410	91%	94,522	109,161	115%	109,161	100%	109,161
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2360	HOMELND S	2740	EMERGENCY MGMT AI	010	PERSONAL SE	108,124	130,071	120%	0	0%	133,550	97%	1,359,797	1,679,558	124%	1,679,558	100%	1,679,558
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2360	HOMELND S	2740	EMERGENCY MGMT AI	012	PERSONAL SE	6,552	6,850	105%	0	0%	6,483	106%	85,078	84,178	99%	84,178	100%	84,178
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2360	HOMELND S	2740	EMERGENCY MGMT AI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2360	HOMELND S	2740	EMERGENCY MGMT AI	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2360	HOMELND S	2740	EMERGENCY MGMT AI	059	TEMP FULL TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2360	HOMELND S	2760	SEABROOK STATION	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2360	HOMELND S	2760	SEABROOK STATION	059	TEMP FULL TI	0	2,854	0%	0	0%	13,783	0%	14,891	108%	14,891	100%	14,891	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2360	HOMELND S	4378	FLOOD MITIGATION AS	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2360	HOMELND S	5079	CDC H1N1 INFLUENZA	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2360	HOMELND S	5346	ESAR GRANT	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2360	HOMELND S	7484	INFORMATION ANALYS	010	PERSONAL SE	6,840	3,815	56%	0	0%	7,461	51%	65,490	71,433	109%	71,433	100%	71,433
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2360	HOMELND S	7484	INFORMATION ANALYS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2360	HOMELND S	8192	100% EMPG-SS - VY M	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2360	HOMELND S	8240	BIOTERRORISM GRAN	010	PERSONAL SE	5,690	3,654	64%	0	0%	3,737	98%	74,818	49,138	66%	49,138	100%	49,138
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2360	HOMELND S	8240	BIOTERRORISM GRAN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2360	HOMELND S	8240	BIOTERRORISM GRAN	059	TEMP FULL TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2360	HOMELND S	8281	HSEM FEDERAL	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2365	EMERGENC	1395	BUR OF EMERGENCY	010	PERSONAL SE	363,044	397,740	110%	0	0%	388,025	103%	4,598,470	4,914,894	107%	4,914,894	100%	4,914,894
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2365	EMERGENC	1395	BUR OF EMERGENCY	011	PERSONAL SE	8,148	8,519	105%	0	0%	8,404	101%	106,709	110,061	103%	110,061	100%	110,061
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2365	EMERGENC	1395	BUR OF EMERGENCY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2365	EMERGENC	1395	BUR OF EMERGENCY	019	HOLIDAY PAY	7,969	4,380	55%	0	0%	7,456	59%	87,041	81,439	94%	81,439	100%	81,439
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2365	EMERGENC	1395	BUR OF EMERGENCY	059	TEMP FULL TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2365	EMERGENC	1870	STATEWIDE TELECOM	010	PERSONAL SE	34,307	38,552	112%	0	0%	38,530	100%	430,648	483,654	112%	483,654	100%	483,654
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2365	EMERGENC	1870	STATEWIDE TELECOM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2365	EMERGENC	1870	STATEWIDE TELECOM	059	TEMP FULL TI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2365	EMERGENC	4001	COMMUNICATIONS SE	010	PERSONAL SE	46,975	40,463	86%	0	0%	43,082	94%	635,417	582,760	92%	582,760	100%	582,760
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2365	EMERGENC	4001	COMMUNICATIONS SE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2365	EMERGENC	4001	COMMUNICATIONS SE	019	HOLIDAY PAY	0	53	0%	0	0%	1,932	739	38%	739	100%	739	100%	739
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2365	EMERGENC	4966	BTOP/BROADBAND CO	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY STAND OF	023	SAFETY DEPT O	FULL TIME PERSO	2370	FIRE STAND	4065	FIRE STANDARDS & E	010	PERSONAL SE	138,105	153,537	111%	0	0%	153,233	100%	1,689,903	1,875,014	111%	1,875,014	100%	1,875,014
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2370	FIRE STAND	4065	FIRE STANDARDS & E	011	PERSONAL SE	7,074	7,396	105%	0	0%	9,125	81%	73,467	94,770	129%	94,770	100%	94,770
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2370	FIRE STAND	4065	FIRE STANDARDS & E	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2370	FIRE STAND	4652	FIRE STANDARDS INST	011	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2370	FIRE STAND	4652	FIRE STANDARDS INST	012	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2370	FIRE STAND	4652	FIRE STANDARDS INST	016	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2370	FIRE STAND	4652	FIRE STANDARDS INST	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2370	FIRE STAND	5480	EMERGENCY MEDICAL	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2380	FIRE SAFET	4189	HAZARDOUS MATERIA	010	PERSONAL SE	4,426	4,627	105%	0	0%	4,568	101%	57,739	59,597	103%	59,597	100%	59,597
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2380	FIRE SAFET	4189	HAZARDOUS MATERIA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2380	FIRE SAFET	4189	HAZARDOUS MATERIA	019	HOLIDAY PAY	0	28	0%	0	0%	28	0%	341	341	100%	341	100%	341
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2380	FIRE SAFET	5002	FIRE SAFETY ADMINIS	010	PERSONAL SE	100,396	60,683	60%	0	0%	98,339	62%	876,996	859,030	98%	859,030	100%	859,030
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2380	FIRE SAFET	5002	FIRE SAFETY ADMINIS	011	PERSONAL SE	7,705	8,056	105%	0	0%	7,947	101%	101,257	104,426	103%	104,426	100%	104,426
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2380	FIRE SAFET	5002	FIRE SAFETY ADMINIS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2380	FIRE SAFET	5002	FIRE SAFETY ADMINIS	019	HOLIDAY PAY	807	1,625											

2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2320	DIVISION OF	2319	COPY CENTER	015	PERSONAL SE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2320	DIVISION OF	2320	EQUIPMENT CONTROL	010	PERSONAL SE	54,788	57.613	105%	57,512	100%	703,946	738,942	105%	738,942	100%	738,942
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2320	DIVISION OF	2320	EQUIPMENT CONTROL	015	PERSONAL SE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2320	DIVISION OF	2325	WAREHOUSE EXPENS	015	PERSONAL SE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2320	DIVISION OF	2328	POSTAGE	015	PERSONAL SE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2320	DIVISION OF	2330	INFORMATION TECHN	015	PERSONAL SE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2320	DIVISION OF	2330	INFORMATION TECHN	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2320	DIVISION OF	3110	ROAD TOLL ADMINISTR	010	PERSONAL SE	26,545	31,397	118%	27,685	113%	384,682	401,205	104%	401,205	100%	401,205
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2320	DIVISION OF	3120	ROAD TOLL AUDIT	010	PERSONAL SE	38,179	42,696	112%	39,838	107%	521,650	544,324	104%	544,324	100%	544,324
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2330	DIVISION OF	2302	ENHANCED EMISSIONS	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2330	DIVISION OF	2311	DRIVER LICENSING	010	PERSONAL SE	92,625	93,415	101%	105,308	89%	1,073,521	1,220,507	114%	1,220,507	100%	1,220,507
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2330	DIVISION OF	2312	MOTOR VEHICLE REGI	010	PERSONAL SE	54,331	48,401	89%	60,801	94%	680,831	648,497	95%	648,497	100%	648,497
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2330	DIVISION OF	2314	CERTIFICATE OF TITL	010	PERSONAL SE	55,688	58,549	105%	56,665	103%	751,598	764,775	102%	764,775	100%	764,775
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2330	DIVISION OF	2314	CERTIFICATE OF TITL	059	TEMP FULL TI	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2330	DIVISION OF	2315	FINANCIAL RESPONSIB	010	PERSONAL SE	64,249	66,721	104%	65,368	102%	811,497	825,627	102%	825,627	100%	825,627
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2330	DIVISION OF	2926	OPERATIONS	010	PERSONAL SE	175,398	199,239	114%	196,886	101%	2,279,044	2,558,249	112%	2,558,249	100%	2,558,249
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2330	DIVISION OF	2926	OPERATIONS	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2330	DIVISION OF	3100	ADMIN-DIV OF MOTOR	010	PERSONAL SE	52,179	56,404	108%	55,144	102%	677,792	716,310	106%	716,310	100%	716,310
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2330	DIVISION OF	3100	ADMIN-DIV OF MOTOR	011	PERSONAL SE	8,148	8,519	105%	8,405	101%	106,409	109,761	103%	109,761	100%	109,761
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2330	DIVISION OF	3100	ADMIN-DIV OF MOTOR	012	PERSONAL SE	5,582	6,174	111%	6,108	101%	71,064	77,762	109%	77,762	100%	77,762
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2330	DIVISION OF	3101	PUPIL TRANSPORTATI	010	PERSONAL SE	7,524	10,598	141%	8,011	132%	63,658	67,777	106%	67,777	100%	67,777
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2330	DIVISION OF	3101	PUPIL TRANSPORTATI	019	HOLIDAY PAY	0	0%	0%	0	0%	731	658	90%	658	100%	658
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2330	DIVISION OF	3109	INTERNATL REGISTRA	010	PERSONAL SE	8,228	9,280	113%	9,110	102%	106,025	117,401	111%	117,401	100%	117,401
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2330	DIVISION OF	8107	REFLECTORIZED PLAT	010	PERSONAL SE	11,720	12,350	105%	12,148	102%	157,319	163,066	104%	163,066	100%	163,066
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2330	DIVISION OF	8107	REFLECTORIZED PLAT	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	2305	COMMERCIAL ENFORC	010	PERSONAL SE	203,291	181,477	89%	222,764	81%	2,656,392	2,910,852	110%	2,910,852	100%	2,910,852
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	2305	COMMERCIAL ENFORC	015	PERSONAL SE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	2305	COMMERCIAL ENFORC	019	HOLIDAY PAY	5,816	1,376	24%	5,116	27%	42,586	37,457	88%	37,457	100%	37,457
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	2927	STATE POLICE COMMU	010	PERSONAL SE	25,378	23,466	92%	28,881	81%	330,451	376,074	114%	376,074	100%	376,074
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	2927	STATE POLICE COMMU	015	PERSONAL SE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	2927	STATE POLICE COMMU	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	2927	STATE POLICE COMMU	019	HOLIDAY PAY	1,033	998	97%	1,209	83%	11,558	13,534	117%	13,534	100%	13,534
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	3106	MCSAP GRANT	010	PERSONAL SE	27,595	32,404	117%	33,428	97%	366,953	444,518	121%	444,518	100%	444,518
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	3106	MCSAP GRANT	015	PERSONAL SE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	3106	MCSAP GRANT	019	HOLIDAY PAY	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	4003	TRAFFIC BUREAU	010	PERSONAL SE	1,004,734	1,086,714	108%	1,089,989	100%	12,713,577	13,792,369	108%	13,792,369	100%	13,792,369
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	4003	TRAFFIC BUREAU	011	PERSONAL SE	8,148	8,519	105%	8,404	101%	107,009	110,361	103%	110,361	100%	110,361
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	4003	TRAFFIC BUREAU	015	PERSONAL SE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	4003	TRAFFIC BUREAU	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	4003	TRAFFIC BUREAU	019	HOLIDAY PAY	56,285	50,122	89%	55,861	90%	602,875	598,334	99%	598,334	100%	598,334
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	4005	AUXILIARY POLICE	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	4005	AUXILIARY POLICE	015	PERSONAL SE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	4005	AUXILIARY POLICE	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	4006	AIRCRAFT TRAFFIC SU	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	4006	AIRCRAFT TRAFFIC SU	015	PERSONAL SE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	4006	AIRCRAFT TRAFFIC SU	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	4010	ENFORCEMENT	010	PERSONAL SE	231,934	245,178	106%	254,543	96%	2,812,123	3,086,246	110%	3,086,246	100%	3,086,246
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	4010	ENFORCEMENT	015	PERSONAL SE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	4010	ENFORCEMENT	019	HOLIDAY PAY	8,762	8,551	98%	8,983	95%	117,519	120,491	103%	120,491	100%	120,491
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	4011	HAMPTON BEACH DET	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	4011	HAMPTON BEACH DET	015	PERSONAL SE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	4012	N.L.E.T.S.	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	4012	N.L.E.T.S.	015	PERSONAL SE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	4014	STATE POLICE WITNE	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	4014	STATE POLICE WITNE	015	PERSONAL SE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	4014	STATE POLICE WITNE	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	4018	AMMUNITION	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	4018	AMMUNITION	015	PERSONAL SE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	4018	AMMUNITION	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	FULL TIME PERSO	2340	DIVISION OF	4022	STATE POLICE FOREN	010	PERSONAL SE	148,433	157,976	106%	157,186	101%	1,926,700	2,0				

2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2360	HOMELND S	2770	VERMONT YANKEE	050	PERSONAL SE	0	0	0%	0	0%	186	1,435	771%	1,435	100%	1,435	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2360	HOMELND S	4232	MAY 2006 FLOODING	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2360	HOMELND S	4248	SUPPLEMENTAL FY20	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2360	HOMELND S	4378	FLOOD MITIGATION A	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2360	HOMELND S	4379	FFY08 FLOOD MITIGAT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2360	HOMELND S	4381	FFY08 PDMC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2360	HOMELND S	4393	PRE-DISASTER MITIGA	050	PERSONAL SE	0	0	0%	6,333	0%	0	0	0%	0	76,000	0%	76,000
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2360	HOMELND S	4395	SEVERE REPETITIVE L	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2360	HOMELND S	4396	FFY2011 SEVERE REP	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2360	HOMELND S	4412	REPETITIVE FLOOD CL	050	PERSONAL SE	0	0	0%	0	0%	14,807	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2360	HOMELND S	4422	FFY 2011 REPETITIVE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2360	HOMELND S	5902	DEC '08 ICE STORM DF	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2360	HOMELND S	5903	FEB '10 WINDSTORM D	050	PERSONAL SE	0	0	0%	2,083	0%	0	0	0%	0	25,000	0%	25,000
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2360	HOMELND S	5992	FFY 2010 PDMC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2360	HOMELND S	7017	FFY 2009 FLOOD MITI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2360	HOMELND S	7484	INFORMATION ANALYS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2360	HOMELND S	7486	HMGP DR 1695 APRIL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2360	HOMELND S	7487	HMGP DR 1782 JULY0	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2360	HOMELND S	7489	HMGP JULY-AUG 2008	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2360	HOMELND S	8240	BIOTERRORISM GRAN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2360	HOMELND S	8281	HSEM FEDERAL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2360	HOMELND S	9066	FEB 2010 WINDSTORM	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2360	HOMELND S	9084	MARCH 2010 FLOODIN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2365	EMERGENC	1395	BUR OF EMERGENCY	050	PERSONAL SE	-13,249	-15,384	0%	-13,273	0%	142,996	143,256	100%	143,256	100%	143,256	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2365	EMERGENC	1870	STATEWIDE TELECOM	050	PERSONAL SE	27,694	35,599	129%	65,067	55%	30,755	72,257	235%	72,257	100%	72,257	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2365	EMERGENC	4001	COMMUNICATIONS SE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2370	FIRE STAND	3791	CODES GRANT FY 03-	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2370	FIRE STAND	4065	FIRE STANDARDS & E	050	PERSONAL SE	12,640	3,005	24%	12,120	25%	448,237	429,793	96%	429,793	100%	429,793	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2370	FIRE STAND	4242	2007 NFA GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2370	FIRE STAND	4453	HMEP GRANT FFY 200	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2370	FIRE STAND	4454	HMEP GRANT FFY 201	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2370	FIRE STAND	4455	NDA GRANT FFY 2008	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2370	FIRE STAND	4456	NDA GRANT FFY 2009	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2370	FIRE STAND	4457	NAT'L FIRE ACADEMY	050	PERSONAL SE	2,143	48	2%	2,136	2%	13,536	13,497	100%	13,497	100%	13,497	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2370	FIRE STAND	4652	FIRE STANDARDS INST	050	PERSONAL SE	49,042	58,580	119%	34,230	171%	649,045	453,007	70%	453,007	100%	453,007	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2370	FIRE STAND	5480	EMERGENCY MEDICAL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2370	FIRE STAND	7416	FIRE PREVENTION AN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2380	FIRE SAFET	4189	HAZARDOUS MATERIA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2380	FIRE SAFET	4452	HMEP GRANT FFY 200	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2380	FIRE SAFET	5002	FIRE SAFETY ADMINIS	050	PERSONAL SE	14,814	18,602	126%	19,165	97%	192,057	248,467	129%	248,467	100%	248,467	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2380	FIRE SAFET	5005	ELECTRICAL SAFETY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2380	FIRE SAFET	5008	MANUFACTURED HOU	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2380	FIRE SAFET	5309	HMEP GRANT FFY 200	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2380	FIRE SAFET	5310	HMEP GRANT FFY 200	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2380	FIRE SAFET	5311	HMEP GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2380	FIRE SAFET	5895	PLUMBERS BOARD	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2380	FIRE SAFET	5922	REDUCED IGNITION PR	050	PERSONAL SE	5,631	5,462	97%	7,004	78%	56,678	70,490	124%	70,490	100%	70,490	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2399	ARRA STIMU	0897	COLD CASE UNIT ARR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2310	OFFICE OF	2300	OFFICE OF THE COMM	050	PERSONAL SE	1,007	-4,118	-409%	4,893	-84%	4,636	22,528	486%	22,528	100%	22,528	
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2310	OFFICE OF	2304	BUREAU OF HEARING	050	PERSONAL SE	0	8,577	0%	0	0%	10,044	24,336	242%	24,336	100%	24,336	
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2320	DIVISION OF	2310	BUSINESS OFFICE	050	PERSONAL SE	4,615	2,184	47%	5,006	44%	21,338	23,145	108%	23,145	100%	23,145	
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2320	DIVISION OF	2316	CENTRAL MAINTENAN	050	PERSONAL SE	3,106	1,779	57%	2,098	85%	12,810	8,654	68%	8,654	100%	8,654	
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2320	DIVISION OF	2319	COPY CENTER	050	PERSONAL SE	0	968	0%	0	0%	12,553	11,749	94%	11,749	100%	11,749	
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2320	DIVISION OF	2320	EQUIPMENT CONTROL	050	PERSONAL SE	2,683	1,246	46%	2,823	44%	15,065	15,849	105%	15,849	100%	15,849	
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2320	DIVISION OF	3120	ROAD TOLL AUDIT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2330	DIVISION OF	2311	DRIVER LICENSING	050	PERSONAL SE	3,579	1,607	45%	4,531	35%	19,696	24,934	127%	24,934	100%	24,934	
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2330	DIVISION OF	2312	MOTOR VEHICLE REGI	050	PERSONAL SE	13,403	2,522	19%	17,546	14%	42,069	55,075	131%	55,075	100%	55,075	
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2330	DIVISION OF	2314	CERTIFICATE OF TITL	050	PERSONAL SE	2,550	1,258	49%	2,770	45%	43,643	47,415	109%	47,415	100%	47,415	
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2330	DIVISION OF	2315	FINANCIAL RESPONSIB	050	PERSONAL SE	5,012	1,600	32%	6,621	24%	26,066	34,432	132%	34,432	100%	34,432	
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2330	DIVISION OF	2926	OPERATIONS	050	PERSONAL SE	3,407	9,668	284%	3,687	262%	264,008	285,663	108%	285,663	100%	285,663	
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2330	DIVISION OF	3109	INTERNATL REGISTRA	050	PERSONAL SE	0	12,490	0%	0	0%	9,085	12,490	137%	12,490	100%	12,490	
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	PART TIME TEMP	F2340	DIVISION OF	2927	STATE POLICE COMMU	050	PERSONAL SE	11,790	4,176	35%	13,715	30%							

2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2320	DIVISION OF	3110	ROAD TOLL ADMINIS	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2320	DIVISION OF	3120	ROAD TOLL AUDIT	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2320	DIVISION OF	4244	DYED FUEL EVASION	018	OVERTIME	0	0	0%	0	0%	1,559	0	0%	0	0%	10,076	0%	10,076	0%				
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	1110	DRIVER - SAFETY EDU	018	OVERTIME	0	439	0%	0	0%	3,678	3,346	91%	0	0%	3,346	100%	0	0%	3,346	100%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	2037	FFY 08 CDL PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	2236	NEW ENTRANT CDL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	2302	ENHANCED EMISSIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	2311	DRIVER LICENSING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	2312	MOTOR VEHICLE REGI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	2314	CERTIFICATE OF TITLE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	2315	FINANCIAL RESPONSIB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	2338	MCSAP 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	3100	ADMIN-DIV OF MOTOR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	3101	PUPIL TRANSPORTATI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	3109	INTERNATL REGISTRAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	3765	FATAL ACCIDENT REP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	3980	BORDER ENFORCEME	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	3983	DMV CRASH DATA UPD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	4015	ON BOARD DIAGNOST	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	7408	PRISM GRANT FFY 20	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	7409	PRISM GRANT FFY 20	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	7413	DMV SCHOOL BUS FF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	7421	CDL PGM IMPROVEME	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	7442	FFY 09 CDLIS DATA IM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	7443	FFY 2010 CDLIS DATA	018	OVERTIME	0	1,828	0%	0	0%	0	21,933	0%	0	0%	21,933	100%	0	0%	21,933	100%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	7446	FFY 09 SADIP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	7464	FFY 09 DMV CRASH D	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	7466	FFY 2010 DMV CRASH	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	7467	DMV CRASH DATA	018	OVERTIME	1,748	3,077	176%	0	1,371	224%	0	12,481	9,792	78%	0	0%	9,792	100%	0	0%	9,792	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	7468	CDLIS DATA IMPROVE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	7469	FFY 09 CDL PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	7471	DMV SCHOOL BUS EN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	7472	SCHOOL BUS ENFORC	018	OVERTIME	0	0	0%	49	0%	0	593	0%	0	593	100%	0	0%	593	100%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	8200	MOTORCYCLE RIDER	018	OVERTIME	433	634	146%	0	536	118%	0	2,409	2,978	124%	0	0%	2,978	100%	0	0%	2,978	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	0835	MCSAP GRANT-SOFT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	1122	MCSAP FFY 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	1223	SEX OFFENDER SUPP	018	OVERTIME	3,277	7,102	217%	0	4,070	174%	0	22,019	33,427	152%	0	0%	27,349	122%	0	0%	27,349	122%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	1237	BORDER ENFORCEME	018	OVERTIME	13	857	6,460%	0	88	969%	0	6,822	38,856	570%	0	0%	45,478	85%	0	0%	45,478	85%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	1876	COLD CASE UNIT GF	018	OVERTIME	-707	-817	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	2038	FFY 08 HIGH PRIORITY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	2305	COMMERCIAL ENFORC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	2339	MCSAP 09	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	2368	NH STATE POLICE SO	018	OVERTIME	2,313	2,137	92%	0	2,014	106%	0	29,135	25,368	87%	0	0%	25,368	100%	0	0%	25,368	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	2369	NHSP JOIN THE NH CL	018	OVERTIME	19,746	25,395	129%	0	18,236	139%	0	27,497	25,395	92%	0	0%	25,395	100%	0	0%	25,395	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	2913	PERMITS AND LICENS	018	OVERTIME	0	-2,703	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	3102	FFY 09 NEW ENTRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	3103	NEW ENTRANT CDL	018	OVERTIME	160	1,109	695%	0	182	610%	0	5,406	6,154	114%	0	0%	6,154	100%	0	0%	6,154	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	3104	FFY 09 MCSAP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	3106	MCSAP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	3107	FFY 09 BORDER ENFO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	3108	FFY 2010 BORDER EN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	3114	FFY 09 HIGH PRIORITY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	3116	HIGH PRIORITY GRAN	018	OVERTIME	254	-91	-36%	0	1,139	-8%	0	1,118	5,012	448%	0	0%	5,012	100%	0	0%	5,012	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	3117	SEX OFFENDER REGIS	018	OVERTIME	1,349	4,062	301%	0	4,219	96%	0	23,581	56,538	240%	0	0%	73,750	77%	0	0%	73,750	77%
2015	010	23	SAFETY DEPT OF																											

2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	4568	FY07 FORENSIC DNA	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	4569	STATE POLICE DWI PA	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	4570	SP ENFORCEMENT PA	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	4573	NHSP SOBRIETY CHEC	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	4578	STATEWIDE DWI HUN	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	4579	DRUG ERADICATION G	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	4690	DARE-DONATIONS	018	OVERTIME	0	0	0%	0	2,467	155%	3,836	100%	3,836	100%	3,836	100%	3,836	100%	3,836	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	5001	WATERCRAFT SAFETY	018	OVERTIME	4,931	4,108	83%	6,135	67%	24,466	124%	30,442	100%	30,442	100%	30,442	100%	30,442	100%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	5046	RECREATIONAL BOAT	018	OVERTIME	531	1,910	360%	3,707	52%	2,174	150%	15,169	21%	15,169	21%	15,169	21%	15,169	21%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	5073	NHSP DWI HUNTER PA	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	5412	DETECTIVE BUREAU	018	OVERTIME	23,902	17,118	72%	26,549	64%	278,883	111%	309,764	100%	309,764	100%	309,764	100%	309,764	100%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	6042	OPERATION STREET S	018	OVERTIME	0	0	0%	0	140,780	0%	0	0%	0	0%	0	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	7444	SADIP GRANT	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	7477	HIGHWAY SAFETY GR	018	OVERTIME	5,450	7,360	135%	5,559	132%	56,099	102%	57,218	100%	57,218	100%	57,218	100%	57,218	100%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	7478	ENFORCEMENT PATR	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	7479	ENFORCEMENT PATR	018	OVERTIME	9,251	10,956	118%	9,426	116%	80,119	102%	81,637	100%	81,637	100%	81,637	100%	81,637	100%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	7481	DWI PATROLS FFY 20	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	7482	DWI PATROLS	018	OVERTIME	11,684	10,741	92%	12,010	89%	125,487	103%	128,991	100%	128,991	100%	128,991	100%	128,991	100%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	7880	NEW ENTRANT CDL 0	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	8239	URINE & CODIS TEST	018	OVERTIME	0	-1,083	0%	0	0%	2,384	90%	2,139	100%	2,139	100%	2,139	100%	2,139	100%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	8241	TOXICOLOGY LAB	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	9069	NHSP STATEWIDE DW	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	0813	DR 4026-TS IRENE (MA	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	0841	DR 4049 OCTOBER 20	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	1232	DECLARED DISASTER	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	2740	EMERGENCY MGMT AI	018	OVERTIME	10,062	6,541	65%	9,647	68%	145,870	96%	139,851	100%	139,851	100%	139,851	100%	139,851	100%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	2748	RIM - C	018	OVERTIME	0	167	0%	0	0%	2,901	68%	1,975	100%	1,975	100%	1,975	100%	1,975	100%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	2760	SEABROOK STATION	018	OVERTIME	1,952	416	21%	1,788	23%	15,427	92%	14,131	100%	14,131	100%	14,131	100%	14,131	100%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	2770	VERMONT YANKEE	018	OVERTIME	0	838	0%	0	0%	339	2,080%	7,056	100%	7,056	100%	7,056	100%	7,056	100%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	2920	HAZARD MITIGATION	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	2921	HAZARD MITI GRANT	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	3327	MAY 2012 FLOODS-PA	018	OVERTIME	0	0	0%	7	0%	0	81	0%	81	100%	81	100%	81	100%	81	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	3342	HURRICANE SANDY O	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	4226	PRE-DISASTER MITIGA	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	4231	HMGP - OCTOBER 200	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	4241	HMGP DR-1643 MAY 0	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	4247	PDMC FY 2007	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	4248	SUPPLEMENTAL FY20	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	4378	FLOOD MITIGATION A	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	4379	FFY08 FLOOD MITIGA	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	4381	FFY08 PDMC	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	4393	PRE-DISASTER MITIGA	018	OVERTIME	111	0	0%	2,420	0%	414	46%	9,056	2%	9,056	2%	9,056	2%	9,056	2%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	4395	SEVERE REPETITIVE L	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	4396	FFY2011 SEVERE REP	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	4412	REPETITIVE FLOOD CL	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	4422	FFY 2011 REPETITIVE	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	5079	CDC H1N1 INFLUENZA	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	5346	ESAR GRANT	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	5901	SEPT '08 FLOODS DR-	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	5902	DEC '08 ICE STORM DR	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	5903	FEB '10 WINDSTORM	018	OVERTIME	0	0	0%	161	0%	0	0%	1,927	0%	1,927	0%	1,927	0%	1,927	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	5904	MAR '10 FLOODS DR-1	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	5992	FFY 2010 PDMC	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	7017	FFY 2009 FLOOD MITI	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	7405	LEGISLATIVE PRE-DIS	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2360	HOMELND S	7484	INFORMATION ANALYS</																		

2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	2315	FINANCIAL RESPONSIB	018	OVERTIME	9,688	10,195	105%		11,009	93%		96,219	109,336	114%		109,336	100%		109,336
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	2926	OPERATIONS	018	OVERTIME	6,040	11,283	187%		6,285	180%		128,393	133,597	104%		133,597	100%		133,597
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	3100	ADMIN-DIV OF MOTOR	018	OVERTIME	196	574	293%		264	217%		5,839	7,889	135%		7,889	100%		7,889
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	3101	PUPIL TRANSPORTATI	018	OVERTIME	377	759	201%		847	90%		3,281	7,375	225%		7,375	100%		7,375
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	3109	INTERNATL REGISTRAR	018	OVERTIME	456	1,081	237%		388	279%		6,910	5,878	85%		5,878	100%		5,878
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	8107	REFLECTORIZED PLAT	018	OVERTIME	418	1,306	313%		610	214%		9,844	14,362	146%		14,362	100%		14,362
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	2305	COMMERCIAL ENFORC	018	OVERTIME	20,951	-3,363	-16%		18,181	-18%		34,367	29,823	87%		29,823	100%		29,823
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	2927	STATE POLICE COMMU	018	OVERTIME	1,376	2,368	172%		921	257%		30,501	20,409	67%		20,409	100%		20,409
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	3106	MCSAP GRANT	018	OVERTIME	3,520	15,864	451%		2,927	542%		77,343	64,320	83%		64,320	100%		64,320
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	4003	TRAFFIC BUREAU	018	OVERTIME	33,762	39,157	116%		36,939	106%		566,200	619,473	109%		619,473	100%		619,473
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	4010	ENFORCEMENT	018	OVERTIME	8,006	9,789	122%		9,355	105%		112,992	132,031	117%		132,031	100%		132,031
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	4011	HAMPTON BEACH DET	018	OVERTIME	28,631	41,532	145%		28,517	146%		113,511	113,060	100%		113,060	100%		113,060
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	4014	STATE POLICE WITNE	018	OVERTIME	6,754	14,582	216%		6,576	222%		191,797	186,729	97%		186,729	100%		186,729
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	4022	STATE POLICE FOREN	018	OVERTIME	27	9,481	34,767%		320	2,967%		4,699	55,071	1,172%		55,071	100%		55,071
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2340	DIVISION OF	8241	TOXICOLOGY LAB	018	OVERTIME	46	3,424	7,489%		60	5,669%		7,029	9,286	132%		9,286	100%		9,286
2015	017	23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS	2330	DIVISION OF	2315	FINANCIAL RESPONSIB	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0
2015		23	SAFETY DEPT OF	023	SAFETY DEPT O	OVERTIME TOTALS				CATEGORY TOTALS			334,039	315,833	95%		333,971	95%		3,172,643	3,268,681	103%		3,361,321	97%		3,361,321
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2300	SAFETY	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	0843	DEPT OF SAFETY DISA	060	BENEFITS	743	0	0%		1,213	0%		1,769	2,889	163%		2,889	100%		2,889
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	1117	2007 PSIC GRANT	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	1118	HOMELAND STATE AG	060	BENEFITS	10,263	432	4%		5,376	8%		20,913	2,602	12%		10,955	24%		10,955
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	1123	SP INTELLIGENCE ANA	060	BENEFITS	5,300	5,021	95%		5,259	95%		73,726	73,157	99%		73,157	100%		73,157
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	11234	OFFICE OF POLICY - P	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	12300	OFFICE OF THE COMM	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	12301	RETIRES HEALTH INS	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	12304	BUREAU OF HEARING	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	12321	GRANTS COORDINATC	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	12331	PROPERTY UPKEEP	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	12393	ADMIN LICENSE REVO	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	12395	NH MOTOR VEHICLE IN	060	BENEFITS	0	19	0%		0	0%		84	31	36%		31	100%		31
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	13082	BUREAU OF HEARING	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	13083	FFY 2008 NH BUFFER	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	13084	NH BUFFER ZONE PR	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	13086	FFY 2007 PSIC GRANT	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	13087	INTEROPERABILITY G	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	13313	IGNITION INTERLOCK	060	BENEFITS	246	-70	-28%		244	-29%		2,802	2,786	99%		2,786	100%		2,786
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	14192	HLS EXERCISE GRANT	060	BENEFITS	0	0	0%		82	0%		0	0	0%		989	0%		989
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	14195	HOMELAND SECURITY	060	BENEFITS	156	-30	-19%		5,002	-1%		2,036	1,910	94%		65,340	3%		65,340
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	14236	NH DOS PROSECUTIN	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	14238	NH BUFFER ZONE PR	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	14243	2007 IPP-BUFFER ZON	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	14245	2007 PSIC GRANT	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	15003	AERIAL LIFT SAFETY	060	BENEFITS	4,199	3,851	92%		4,212	91%		57,918	58,094	100%		58,094	100%		58,094
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	15409	HLS TRAINING GRANT	060	BENEFITS	4,427	1,854	42%		16,303	11%		6,568	6,937	106%		24,189	29%		24,189
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	15410	HLS EQUIPMENT GRA	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	17483	VIDEO ARRAIGNMENT	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	17541	NHTSA GRANTS	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2310	OFFICE OF	18896	BROADBAND GRANT	060	BENEFITS	7	-6	-83%		8	-75%		66	72	110%		72	100%		72
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2320	DIVISION OF	2310	BUSINESS OFFICE	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2320	DIVISION OF	2316	CENTRAL MAINTENAN	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2320	DIVISION OF	2318	PETROLEUM POLLUTIO	060	BENEFITS	6,965	3,517	50%		6,026	58%		92,213	79,781	87%		79,781	100%		79,781
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2320	DIVISION OF	2319	COPY CENTER	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2320	DIVISION OF	2320	EQUIPMENT CONTROL	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2320	DIVISION OF	2325	WAREHOUSE EXPENS	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2320	DIVISION OF	2328	POSTAGE	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2320	DIVISION OF	2330	INFORMATION TECHN	060	BENEFITS	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2320	DIVISION OF</																			

2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	3978	DMV SCHOOL BUS ENF	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	3980	BORDER ENFORCEME	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	3982	MOTORCYCLE SAFETY	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	3983	DMV CRASH DATA UP	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	4015	ON BOARD DIAGNOST	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	4397	COMM VEHICLE INFO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	7408	PRISM GRANT FFY 20	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	7409	PRISM GRANT FFY 20	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	7413	DMV SCHOOL BUS FFY	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	7414	DMV TECHNOLOGY UP	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	7421	CDL PGM IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	7442	FFY 09 CDLIS DATA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	7443	FFY 2010 CDLIS DATA	060	BENEFITS	0	0	0%	357	0%	0	4,278	0%	0	4,278	100%	0	4,278
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	7446	FFY 09 SADIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	7447	FFY 09 MOTORCYCLE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	7448	FFY 2010 MOTORCYCL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	7449	MOTORCYCLE SAFETY	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	7456	FFY 09 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	7461	FFY 2010 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	7462	DMV TECHNOLOGY GR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	7463	FFY 2010 TECHNOLOG	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	7464	FFY 09 DMV CRASH D	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	7466	FFY 2010 DMV CRASH	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	7467	DMV CRASH DATA	060	BENEFITS	339	-1,064	-314%	266	-399%	2,422	1,902	79%	0	1,902	100%	0	1,902
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	7468	CDLIS DATA IMPROVE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	7469	FFY 09 CDL PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	7471	DMV SCHOOL BUS ENF	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	7472	SCHOOL BUS ENFORC	060	BENEFITS	0	120	0%	13	909%	0	159	0%	0	159	100%	0	159
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	8140	CONSERVATION PLAT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	8179	CREDIT MEMORANDUM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	8200	MOTORCYCLE RIDER	060	BENEFITS	7,996	7,211	90%	8,003	90%	79,618	79,689	100%	0	79,689	100%	0	79,689
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2330	DIVISION OF	8225	PORT AUTHORITY COL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	0835	MCSAP GRANT-SOFT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	1122	MCSAP FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	1223	SEX OFFENDER SUPP	060	BENEFITS	1,824	3,757	206%	2,195	171%	6,801	9,533	140%	0	8,184	116%	0	8,184
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	1237	BORDER ENFORCEME	060	BENEFITS	-1,300	4,483	0%	-8,555	0%	1,825	10,384	569%	0	12,008	86%	0	12,008
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	1876	COLD CASE UNIT GF	060	BENEFITS	2,315	1,153	50%	2,023	57%	36,871	32,217	87%	0	32,217	100%	0	32,217
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	2038	FFY 08 HIGH PRIORITY	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	2039	GIFT FOR K-9 EQUIPM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	2305	COMMERCIAL ENFORC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	2339	MCSAP 09	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	2363	NH STATE POLICE LAS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	2368	NH STATE POLICE SO	060	BENEFITS	1,902	525	28%	1,634	32%	7,789	6,692	86%	0	6,692	100%	0	6,692
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	2369	NHSP JOIN THE NH CL	060	BENEFITS	6,172	6,788	110%	5,693	119%	7,343	6,772	92%	0	6,772	100%	0	6,772
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	2913	PERMITS AND LICENS	060	BENEFITS	4,206	5,081	121%	3,575	142%	87,119	74,034	85%	0	74,034	100%	0	74,034
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	3102	FFY 09 NEW ENTRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	3103	NEW ENTRANT CDL	060	BENEFITS	1,753	6,329	361%	1,283	493%	30,189	22,094	73%	0	22,094	100%	0	22,094
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	3104	FFY 09 MCSAP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	3106	MCSAP GRANT	060	BENEFITS	14	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	3107	FFY 09 BORDER ENFO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	3108	FFY 2010 BORDER EN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	3114	FFY 09 HIGH PRIORITY	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	3116	HIGH PRIORITY GRAN	060	BENEFITS	165	66	40%	638	10%	342	1,320	386%	0	1,320	100%	0	1,320
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	3117	SEX OFFENDER REGIS	060	BENEFITS	-16,664	7,031	0%	-47,636	0%	7,324	15,904	217%	0	20,937	76%	0	20,937
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	3122	FFY 09 CONVICTED OF	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	3123	CONVICTED OFFENDE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	3124	FFY 08 BACKLOG RED	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	3126	FFY 09 BACKLOG RED	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	3127	BACKLOG REDUCTION	060	BENEFITS	880	86	10%	1,067	8%	10,979	13,312	121%	0	13,312	100%	0	13,312
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS																			

2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4429	OPERATION STREET S	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4430	COPS 2004 TECHNOL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4432	J-ONE EARMARK	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4434	SPOTS TRAINING FUN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4441	DRUG ERADICATION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4442	OPERATION STREET S	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4443	COPS 2005 TECHNOL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4444	FORENSIC LAB CERTIF	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4445	FY05 CAPACITY ENHA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4446	FY05 DNA BACKLOG R	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4449	NHSP ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4450	SEAT BELT CAMPAIGN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4450	CYBER CRIME GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4452	OPERATION STREET S	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4453	2006 DNA BACKLOG R	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4454	DWI PATOLS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4455	ENFORCEMENT PATR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4456	NH STATE POLIEC LAS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4457	2006 DARE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4458	NH SP TIRE DEFLATIO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4459	NH SP MOTORCYCLES	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4460	FORENSIC LAB CERTIF	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4461	FY 2006 CAPACITY EN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4462	NH CLIQUE CAMPAIGN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4463	NH SP SMART RADAR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4464	J-ONE EARMARD 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4465	J-ONE EARMARK	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4466	SOBRIETY CHECKS M	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4467	2007 CONVICTED OFF	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4468	FY07 FORENSIC DNA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4469	STATE POLICE DWI PA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4470	SP ENFORCEMENT PA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4471	2007 FORENSIC LAB C	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4472	NHSP LASER RADARS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4473	NHSP SOBRIETY CHEC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4474	NHSP SEATBELT CAM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4475	REAP 2008	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4476	REAP 2009	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4477	NHSP C.A.R.E. CONF	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4478	STATEWIDE DWI HUN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4479	DRUG ERADICATION G	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4495	SOBRIETY CHECKS LA	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4496	DRUG ERADICATION G	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4497	BULLET RECOVERY CH	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4498	COMMUNICATION REP	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	4499	DARE-DONATIONS	060	BENEFITS	627	974	155%	0	974	100%	662	1,029	155%	0	1,029	100%	1,029	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	5001	WATERCRAFT SAFETY	060	BENEFITS	35,893	34,592	96%	0	36,376	95%	467,035	473,326	101%	0	473,326	100%	473,326	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	5011	BOATER CERTIFICATI	060	BENEFITS	0	0	0%	0	0	0	0	0	0%	0	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	5046	RECREATIONAL BOAT	060	BENEFITS	6,133	6,593	107%	0	20,841	32%	88,291	76,257	86%	0	300,038	25%	300,038	25%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	5073	NHSP DWI HUNTER PA	060	BENEFITS	0	0	0%	0	0	0	0	0	0%	0	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	5076	DHHS LIVESCAN	060	BENEFITS	0	0	0%	0	0	0	0	0	0%	0	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	5412	DETECTIVE BUREAU	060	BENEFITS	148,308	133,276	90%	0	143,995	93%	2,041,705	1,982,327	97%	0	1,982,327	100%	1,982,327	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	5422	DETECTIVE BUREAU	060	BENEFITS	0	0	0%	0	0	0	0	0	0%	0	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	5434	BOAT SAFETY FUND	060	BENEFITS	0	0	0%	0	0	0	0	0	0%	0	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	6042	OPERATION STREET S	060	BENEFITS	2,825	0	0%	0	0	0	31,369	0	0%	0	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	7444	SADIP GRANT	060	BENEFITS	0	0	0%	0	0	0	0	0	0%	0	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	7473	REAP FFY 2010	060	BENEFITS	0	0	0%	0	0	0	0	0	0%	0	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	7474	REAP FFY 2011	060	BENEFITS	0	0	0%	0	0	0	0	0	0%	0	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	7476	PRISM AIR CARD	060	BENEFITS	0	0	0%	0	0	0	0	0	0%	0	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	7477	HIGHWAY SAFETY GR	060	BENEFITS	1,468	1,327	90%	0	1,491	89%	14,873	15,109	102%	0	15,109	100%	15,109	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	BENEFITS TOTALS	2340	DIVISION OF	7																	

2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2310	OFFICE OF (2393	ADMIN LICENSE REVO	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2310	OFFICE OF (2395	NH MOTOR VEHICLE IN	020	CURRENT EXP	0	0	0%	25	159	648%	159	100%	159	100%	159	100%	159	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2310	OFFICE OF (3082	BUREAU OF HEARING	020	CURRENT EXP	0	150	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2310	OFFICE OF (3083	FFY 2008 NH BUFFER	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2310	OFFICE OF (3084	NH BUFFER ZONE PRC	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2310	OFFICE OF (3086	FFY 2007 PSIC GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2310	OFFICE OF (3087	INTEROPERABILITY GR	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2310	OFFICE OF (3313	IGNITION INTERLOCK	020	CURRENT EXP	55	35	64%	772	730	95%	730	100%	730	100%	730	100%	730	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2310	OFFICE OF (4192	HLS EXERCISE GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2310	OFFICE OF (4195	HOMELAND SECURITY	020	CURRENT EXP	342	225	66%	4,056	5,632	139%	31,663	18%	31,663	18%	31,663	18%	31,663	18%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2310	OFFICE OF (4236	NH DOS PROSECUTIN	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2310	OFFICE OF (4238	NH BUFFER ZONE PRC	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2310	OFFICE OF (4243	2007 IPP-BUFFER ZON	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2310	OFFICE OF (4245	2007 PSIC GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2310	OFFICE OF (5003	AERIAL LIFT SAFETY	020	CURRENT EXP	131	337	256%	2,993	3,637	122%	3,637	100%	3,637	100%	3,637	100%	3,637	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2310	OFFICE OF (5409	HLS TRAINING GRANT	020	CURRENT EXP	87	0	0%	2,370	27,629	0%	27,629	0%	27,629	0%	27,629	0%	27,629	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2310	OFFICE OF (5410	HLS EQUIPMENT GRAN	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2310	OFFICE OF (7483	VIDEO ARRAIGNMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2310	OFFICE OF (7541	NHTSA GRANTS	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2310	OFFICE OF (7542	408 DATA PROGRAM	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2310	OFFICE OF (7543	410 ALCOHOL-IMPAIRE	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2310	OFFICE OF (7544	SEC 2010 MOTORCYCL	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2310	OFFICE OF (8896	BROADBAND GRANT	020	CURRENT EXP	0	0	0%	10	109	1,093%	109	100%	109	100%	109	100%	109	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2320	DIVISION OF 1825	PLEA BY MAIL AGENC	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2320	DIVISION OF 2310	BUSINESS OFFICE	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2320	DIVISION OF 2316	CENTRAL MAINTENAN	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2320	DIVISION OF 2318	PETROLEUM POLLUTIO	020	CURRENT EXP	50	24	47%	1,041	831	80%	831	100%	831	100%	831	100%	831	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2320	DIVISION OF 2319	COPY CENTER	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2320	DIVISION OF 2320	EQUIPMENT CONTROL	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2320	DIVISION OF 2325	WAREHOUSE EXPENS	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2320	DIVISION OF 2328	POSTAGE	020	CURRENT EXP	1,958	2	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2320	DIVISION OF 2330	INFORMATION TECHN	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2320	DIVISION OF 2912	CVISN GRANT	020	CURRENT EXP	0	3,833	0%	0	0%	0	0%	46,000	0%	46,000	0%	46,000	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2320	DIVISION OF 3088	INTERAGENCY SALE C	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2320	DIVISION OF 3092	INTERAGENCY SALE C	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2320	DIVISION OF 3094	JOINT FED/ST MOTOR	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2320	DIVISION OF 3096	SALES OF PUBLICATIO	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2320	DIVISION OF 3097	INTERAGENCY GARAG	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2320	DIVISION OF 3110	ROAD TOLL ADMINISTR	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2320	DIVISION OF 3120	ROAD TOLL AUDIT	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2320	DIVISION OF 3176	JOINT FED/ST MOTOR	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2320	DIVISION OF 4244	DYED FUEL EVASION E	020	CURRENT EXP	552	9	2%	560	3,672	0%	3,672	0%	3,672	0%	3,672	0%	3,672	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2320	DIVISION OF 8220	SSRS - COLLECTIONS	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2320	DIVISION OF 8530	IFTA - OTHER STATES	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF 1110	DRIVER - SAFETY EDU	020	CURRENT EXP	234	4,858	2,073%	144	13,234	62%	13,234	100%	13,234	100%	13,234	100%	13,234	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF 2037	FFY 08 CDL PROGRAM	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF 2236	NEW ENTRANT CDL 08	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF 2302	ENHANCED EMISSION	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF 2303	NEW ENTRANT CDL	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF 2311	DRIVER LICENSING	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF 2312	MOTOR VEHICLE REGI	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF 2314	CERTIFICATE OF TITL	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF 2315	FINANCIAL RESPONSIB	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF 2317	HIGHWAY ENFORCEME	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF 2338	MCSAP 08	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF 2371	MRT PROG EQUIP & E	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF 2394	ARBITRATION BOARD	020	CURRENT EXP	11	2	0%	274	49	18%	49	100%	49	100%	49	100%	49	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF 3098	CREDIT CARD FEES	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF 3100	ADMIN-DIV OF MOTOR	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF 3101	PUPIL TRANSPORTATI	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF 3109	INTERNATL REGISTRA	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF 3765	FATAL ACCIDENT REP	020	CURRENT EXP	13	1	4%	194	586	302%	586	100%	586	100%	586	100%	586	100%
2015																									

2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF	7466	FFY 2010 DMV CRASH	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF	7467	DMV CRASH DATA	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF	7468	CDLIS DATA IMPROVE	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF	7469	FFY 09 CDL PROGRAM	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF	7471	DMV SCHOOL BUS ENF	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF	7472	SCHOOL BUS ENFORC	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF	8140	CONSERVATION PLATI	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF	8179	CREDIT MEMORANDUM	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF	8200	MOTORCYCLE RIDER	020	CURRENT EXP	8,768	11,303	129%	10,104	112%	49,740	57,324	115%	57,324	100%	57,324	100%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2330	DIVISION OF	8225	PORT AUTHORITY COL	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	1122	MCSAP FFY 08	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	1237	BORDER ENFORCEME	020	CURRENT EXP	0	0	0%	27	0%	0	0%	0	0%	328	0%	328	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	1244	SAVIN PROGRAM	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	1851	NHSP TAR CRASH ZON	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	1876	COLD CASE UNIT GF	020	CURRENT EXP	33	0	0%	13	0%	1,725	693	40%	693	100%	693	100%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	2038	FFY 08 HIGH PRIORITY	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	2039	GIFT FOR K-9 EQUIPM	020	CURRENT EXP	0	0	0%	83	0%	0	0%	0	0%	1,000	0%	1,000	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	2211	HWY SFTY EQUIP TRA	020	CURRENT EXP	0	0	0%	0	0%	25,772	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	2305	COMMERCIAL ENFORC	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	2339	MCSAP 09	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	2363	NH STATE POLICE LAS	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	2368	NH STATE POLICE SO	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	2369	NHSP JOIN THE NH CL	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	2913	PERMITS AND LICENS	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3102	FFY 09 NEW ENTRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3103	NEW ENTRANT CDL	020	CURRENT EXP	184	1	1%	463	0%	308	775	252%	775	100%	775	100%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3104	FFY 09 MCSAP GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3106	MCSAP GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3107	FFY 09 BORDER ENFO	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3108	FFY 2010 BORDER ENF	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3114	FFY 09 HIGH PRIORITY	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3116	HIGH PRIORITY GRAN	020	CURRENT EXP	0	0	0%	0	0%	161	3,754	2,327%	3,754	100%	3,754	100%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3117	SEX OFFENDER REGIS	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3122	FFY 09 CONVICTED OF	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3123	CONVICTED OFFENDE	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3124	FFY 08 BACKLOG RED	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3126	FFY 09 BACKLOG RED	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3127	BACKLOG REDUCTION	020	CURRENT EXP	28,976	19,416	67%	34,392	56%	107,257	127,303	119%	127,303	100%	127,303	100%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3128	FFY 08 COVERDELL DI	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3129	FFY 08 COVERDELL N	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3130	FFY 09 COVERDELL N	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3131	COVERDELL NFSIA GR	020	CURRENT EXP	0	0	0%	0	0%	6,505	5,250	81%	5,250	100%	5,250	100%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3142	DWI PATROLS FFY 20	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3143	ENFORCEMENT PATR	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3309	DRUG TESTING GRAN	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3321	CYBER SEC ENHANCE	020	CURRENT EXP	0	0	0%	0	0%	2,245	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3345	NHDOJ Grants	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3975	SAFETY DATA IMPROV	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3979	2007 MCSAP GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3981	BORDER ENFORCEME	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	3990	2007 HIGH PRIORITY G	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	4003	TRAFFIC BUREAU	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	4005	AUXILIARY POLICE	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	4006	AIRCRAFT TRAFFIC SU	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	4008	OUTSIDE DETAILS	020	CURRENT EXP	8,945	9,122	102%	6,467	141%	90,270	65,259	72%	65,259	100%	65,259	100%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	4010	ENFORCEMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	4011	HAMPTON BEACH DET	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	4012	N.L.E.T.S.	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	4013	STATE POLICE FORFE	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	4014	STATE POLICE WITNE	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	4017	FEDERAL FORFEITURE	020	CURRENT EXP	304	0	0%	224	0%	1,766	1,300	74%	1,300	100%	1,300	100%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2340	DIVISION OF	4018	AMMUNITION	020	CURRENT EXP	0												

2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	4248	SUPPLEMENTAL FY20	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	4378	FLOOD MITIGATION A	020	CURRENT EXP	0	0	0%	0	4%	0	52%	0	52%	100%	0	52%	100%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	4379	FFY08 FLOOD MITIGA	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	4381	FFY08 PDMC	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	4393	PRE-DISASTER MITIGA	020	CURRENT EXP	127	0	0%	1,874	0%	500	285	57%	7,364	4%	7,364	4%	7,364	4%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	4395	SEVERE REPETITIVE L	020	CURRENT EXP	0	0	0%	0	0%	325	47	15%	47	100%	47	100%	47	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	4396	FFY2011 SEVERE REPI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	4412	REPETITIVE FLOOD CL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	4422	FFY 2011 REPETITIVE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	5079	CDC H1N1 INFLUENZA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	5346	ESAR GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	5901	SEPT '08 FLOODS DR-	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	5902	DEC '08 ICE STORM DF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	5903	FEB '10 WINDSTORM	020	CURRENT EXP	0	0	0%	326	0%	0	0	0%	3,917	0%	3,917	0%	3,917	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	5904	MAR '10 FLOODS DR-1	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	5992	FFY 2010 PDMC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	7017	FFY 2009 FLOOD MITI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	7405	LEGISLATIVE PRE-DIS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	7484	INFORMATION ANALYS	020	CURRENT EXP	678	1,429	211%	849	168%	8,039	10,069	125%	10,069	100%	10,069	100%	10,069	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	7486	HMGP DR 1695 APRIL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	7487	HMGP DR 1782 JULY0	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	7489	HMGP JULY-AUG 2008	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	8092	100% EMPG LOCAL MA	020	CURRENT EXP	743	0	0%	2	0%	1,873	0	0%	5	0%	5	0%	5	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	8192	100% EMPG-SS - VY M	020	CURRENT EXP	0	0	0%	0	0%	240	1,390	580%	3,760	37%	3,760	37%	3,760	37%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	8240	BIOTERRORISM GRAN	020	CURRENT EXP	0	0	0%	0	0%	2,120	2,103	99%	2,103	100%	2,103	100%	2,103	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	8281	HSEM FEDERAL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	8714	DR 4006-MAY 2011 FL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	8884	NH DISASTER RELIEF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	9066	FEB 2010 WINDSTORM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2360	HOMELND S	9084	MARCH 2010 FLOODIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2365	EMERGENC	1393	PUBLIC RELATIONS	020	CURRENT EXP	39	703	1,800%	42	1,676%	4,301	4,619	107%	4,619	100%	4,619	100%	4,619	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2365	EMERGENC	1395	BUR OF EMERGENCY	020	CURRENT EXP	10,999	9,309	85%	10,421	89%	105,437	99,897	95%	99,897	100%	99,897	100%	99,897	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2365	EMERGENC	1396	NETWORK	020	CURRENT EXP	0	0	0%	0	0%	52,677	13,733	26%	13,733	100%	13,733	100%	13,733	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2365	EMERGENC	1870	STATEWIDE TELECOM	020	CURRENT EXP	759	763	101%	890	86%	5,058	5,932	117%	5,932	100%	5,932	100%	5,932	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2365	EMERGENC	3140	E911 FEDERAL GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2365	EMERGENC	3328	NH VIEWW	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2365	EMERGENC	4001	COMMUNICATIONS SE	020	CURRENT EXP	3,938	675	17%	2,595	26%	36,576	24,105	66%	24,105	100%	24,105	100%	24,105	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2365	EMERGENC	4233	WIRELESS COST REIM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2365	EMERGENC	4966	BTOP/BROADBAND CO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2370	FIRE STAND	3329	NORTH COUNTRY FIR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2370	FIRE STAND	3791	CODES GRANT FY 03-	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2370	FIRE STAND	4065	FIRE STANDARDS & E	020	CURRENT EXP	35,591	11,957	34%	31,867	38%	233,494	209,067	90%	209,067	100%	209,067	100%	209,067	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2370	FIRE STAND	4173	DOJ FIREFIGHTER TR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2370	FIRE STAND	4202	HMEP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2370	FIRE STAND	4204	RURAL AED 03-06	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2370	FIRE STAND	4207	NFA FY 06	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2370	FIRE STAND	4225	TRAUMA-EMS FY 06	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2370	FIRE STAND	4227	05 RURAL ACCESS EM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2370	FIRE STAND	4235	HEMP GRANT 2006	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2370	FIRE STAND	4239	2006 NFA GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2370	FIRE STAND	4242	2007 NFA GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2370	FIRE STAND	4453	HMEP GRANT FFY 200	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2370	FIRE STAND	4454	HMEP GRANT FFY 201	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2370	FIRE STAND	4455	NDA GRANT FFY 2008	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2370	FIRE STAND	4456	NDA GRANT FFY 2009	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2370	FIRE STAND	4457	NAT'L FIRE ACADEMY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2370	FIRE STAND	4652	FIRE STANDARDS INS	020	CURRENT EXP	41,827	2,447	6%	10,864	23%	73,832	19,177	26%	19,177	100%	19,177	100%	19,177	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	CURRENT EXPENS	2370	FIRE STAND	4689	NFA REVOLVING	020	CURRENT EXP	0	0	0%	0	0%	470	0	0%	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023																						

2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (4195	HOMELAND SECURITY	037	TECHNOLOGY	0	0	0%	0	0%	861	0	0%	12,029	0%	12,029
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (4195	HOMELAND SECURITY	039	TELECOMMUN	197	161	82%	294	55%	1,714	1,938	113%	2,558	76%	2,558
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (4195	HOMELAND SECURITY	040	INDIRECT COS	10,873	2,493	23%	56,823	4%	44,265	17,984	41%	231,337	8%	231,337
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (4195	HOMELAND SECURITY	041	AUDIT FUND S	421	307	73%	1,582	19%	4,387	4,766	109%	16,485	29%	16,485
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (4195	HOMELAND SECURITY	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	1	0%	1
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (4195	HOMELAND SECURITY	057	BOOKS PERIO	0	0	0%	167	0%	0	429	0%	2,000	21%	2,000
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (4195	HOMELAND SECURITY	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (4195	HOMELAND SECURITY	070	IN STATE TRA	0	0	0%	0	0%	63	3	5%	13,443	0%	13,443
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (4195	HOMELAND SECURITY	072	GRANTS FEDE	0	0	0%	0	0%	98,594	276,055	280%	1,422,844	19%	1,422,844
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (4195	HOMELAND SECURITY	080	OUT OF STATE	0	0	0%	2,975	0%	0	12,085	0%	35,701	34%	35,701
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (4195	HOMELAND SECURITY	103	CONTRACTS F	0	0	0%	81	0%	0	0	0%	970	0%	970
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (4195	HOMELAND SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (4236	NH DOS PROSECUTIN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (4236	NH DOS PROSECUTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (4238	NH BUFFER ZONE PRG	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (4238	NH BUFFER ZONE PRG	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (4243	2007 IPP-BUFFER ZON	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (4243	2007 IPP-BUFFER ZON	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (4243	2007 IPP-BUFFER ZON	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (4243	2007 IPP-BUFFER ZON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (5003	AERIAL LIFT SAFETY	027	TRANSFERS T	781	365	47%	844	43%	1,931	2,087	108%	2,087	100%	2,087
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (5003	AERIAL LIFT SAFETY	030	EQUIPMENT N	0	0	0%	0	0%	26,118	351	1%	351	100%	351
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (5003	AERIAL LIFT SAFETY	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (5003	AERIAL LIFT SAFETY	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (5003	AERIAL LIFT SAFETY	039	TELECOMMUN	233	387	166%	254	152%	2,788	3,040	109%	3,040	100%	3,040
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (5003	AERIAL LIFT SAFETY	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (5003	AERIAL LIFT SAFETY	064	RET PENSION	5,308	2,670	50%	5,488	49%	15,308	15,828	103%	15,828	100%	15,828
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (5003	AERIAL LIFT SAFETY	065	BOARD EXPEN	252	0	0%	1,331	0%	252	1,331	527%	1,331	100%	1,331
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (5003	AERIAL LIFT SAFETY	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (5003	AERIAL LIFT SAFETY	069	PROMOTIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (5003	AERIAL LIFT SAFETY	070	IN STATE TRA	1,289	1,298	101%	1,231	105%	7,866	7,511	95%	7,511	100%	7,511
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (5003	AERIAL LIFT SAFETY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (5003	AERIAL LIFT SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (5409	HLS TRAINING GRANT	030	EQUIPMENT N	0	0	0%	2,979	0%	0	0	0%	35,746	0%	35,746
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (5409	HLS TRAINING GRANT	037	TECHNOLOGY	0	0	0%	1,250	0%	0	0	0%	15,000	0%	15,000
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (5409	HLS TRAINING GRANT	038	TECHNOLOGY	0	0	0%	384	0%	0	0	0%	4,607	0%	4,607
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (5409	HLS TRAINING GRANT	057	BOOKS PERIO	11,924	6,640	56%	39,313	17%	17,779	14,625	82%	58,621	25%	58,621
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (5409	HLS TRAINING GRANT	070	IN STATE TRA	12,226	4,161	34%	33,347	12%	17,947	19,179	107%	48,951	39%	48,951
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (5409	HLS TRAINING GRANT	072	GRANTS FEDE	20,005	6,247	31%	672,375	1%	24,824	536,627	2,162%	834,335	64%	834,335
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (5409	HLS TRAINING GRANT	080	OUT OF STATE	0	0	0%	583	0%	0	440	0%	7,001	6%	7,001
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (5409	HLS TRAINING GRANT	102	CONTRACTS F	0	0	0%	0	0%	1,500	0	0%	3,550	0%	3,550
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (5409	HLS TRAINING GRANT	103	CONTRACTS F	0	0	0%	833	0%	0	0	0%	10,000	0%	10,000
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (5409	HLS TRAINING GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (5410	HLS EQUIPMENT GRA	072	GRANTS FEDE	86,342	118,110	137%	257,903	46%	2,695,425	2,793,094	104%	8,051,260	35%	8,051,260
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (5410	HLS EQUIPMENT GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (7483	VIDEO ARRAIGNMENT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (7483	VIDEO ARRAIGNMENT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (7483	VIDEO ARRAIGNMENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (7483	VIDEO ARRAIGNMENT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (7483	VIDEO ARRAIGNMENT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (7483	VIDEO ARRAIGNMENT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (7483	VIDEO ARRAIGNMENT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (7483	VIDEO ARRAIGNMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (7483	VIDEO ARRAIGNMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (7483	VIDEO ARRAIGNMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (7541	NHTSA GRANTS	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (7541	NHTSA GRANTS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (7541	NHTSA GRANTS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (7541	NHTSA GRANTS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (7541	NHTSA GRANTS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (7541	NHTSA GRANTS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (7541	NHTSA GRANTS	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (7541	NHTSA GRANTS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (7541	NHTSA GRANTS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2310	OFFICE OF (7542	408 DATA PROGRAM	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0

2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5001	WATERCRAFT SAFETY	022	RENTS-LEASE	1,025	431	42%	1,257	34%	11,971	14,683	123%	14,683	100%	14,683
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5001	WATERCRAFT SAFETY	023	HEAT ELECTR	2,069	2,246	109%	1,403	160%	56,302	38,170	68%	38,170	100%	38,170
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5001	WATERCRAFT SAFETY	024	MAINT OTHER	2,081	668	32%	1,294	52%	7,710	4,794	62%	4,794	100%	4,794
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5001	WATERCRAFT SAFETY	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5001	WATERCRAFT SAFETY	027	TRANSFERS T	11,163	4,563	41%	23,045	20%	32,111	66,294	206%	66,294	100%	66,294
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5001	WATERCRAFT SAFETY	028	TRANSFERS T	0	0	0%	250	0%	0	3,000	0%	3,000	100%	3,000
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5001	WATERCRAFT SAFETY	029	INTRA-AGENC	0	36,406	0%	0	0%	143,618	145,622	101%	145,622	100%	145,622
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5001	WATERCRAFT SAFETY	030	EQUIPMENT N	956	262	27%	63,315	0%	1,911	126,630	6,625%	126,630	100%	126,630
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5001	WATERCRAFT SAFETY	033	LAND ACQUIS	0	0	0%	29,975	0%	0	359,703	0%	359,703	100%	359,703
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5001	WATERCRAFT SAFETY	034	CAPITAL PROJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5001	WATERCRAFT SAFETY	037	TECHNOLOGY	0	0	0%	348	0%	0	4,178	0%	4,178	100%	4,178
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5001	WATERCRAFT SAFETY	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5001	WATERCRAFT SAFETY	039	TELECOMMUN	8,646	6,976	81%	8,695	80%	74,532	74,948	101%	74,948	100%	74,948
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5001	WATERCRAFT SAFETY	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5001	WATERCRAFT SAFETY	047	OWN FORCES	51	0	0%	8,806	0%	79	13,636	17,172%	13,636	100%	13,636
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5001	WATERCRAFT SAFETY	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5001	WATERCRAFT SAFETY	064	RET PENSION	7,312	9,370	128%	9,476	99%	43,041	55,783	130%	55,783	100%	55,783
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5001	WATERCRAFT SAFETY	066	EMPLOYEE TR	0	0	0%	0	0%	1,848	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5001	WATERCRAFT SAFETY	069	PROMOTIONAL	0	0	0%	0	0%	1,625	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5001	WATERCRAFT SAFETY	070	IN STATE TRA	12,917	1,849	14%	4,217	44%	30,858	10,075	33%	10,075	100%	10,075
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5001	WATERCRAFT SAFETY	080	OUT OF STATE	0	0	0%	0	0%	2,723	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5001	WATERCRAFT SAFETY	103	CONTRACTS F	953	1,695	178%	2,045	83%	11,625	24,949	215%	24,949	100%	24,949
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5001	WATERCRAFT SAFETY	404	INTRA INDIRECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5001	WATERCRAFT SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5011	BOATER CERTIFICATI	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5011	BOATER CERTIFICATI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5011	BOATER CERTIFICATI	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5011	BOATER CERTIFICATI	103	CONTRACTS F	4,857	4,269	88%	4,159	103%	25,420	21,766	86%	21,766	100%	21,766
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5011	BOATER CERTIFICATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5046	RECREATIONAL BOAT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5046	RECREATIONAL BOAT	026	ORGANIZATIO	0	0	0%	0	0%	6,150	6,449	105%	8,700	74%	8,700
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5046	RECREATIONAL BOAT	030	EQUIPMENT N	259	82,123	31,708%	1,229	6,681%	65,006	205,740	316%	308,501	67%	308,501
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5046	RECREATIONAL BOAT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5046	RECREATIONAL BOAT	040	INDIRECT COS	58,195	45,681	78%	199,426	23%	83,853	66,578	79%	287,351	23%	287,351
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5046	RECREATIONAL BOAT	041	AUDIT FUND S	629	505	80%	2,206	23%	959	736	77%	3,365	22%	3,365
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5046	RECREATIONAL BOAT	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5046	RECREATIONAL BOAT	044	DEBT SERVICE	6,329	6,435	102%	6,727	96%	82,492	79,886	97%	87,684	91%	87,684
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5046	RECREATIONAL BOAT	047	OWN FORCES	0	138	0%	0	0%	358	5,185	1,448%	27,839	19%	27,839
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5046	RECREATIONAL BOAT	048	CONTRACTUA	414	1,294	313%	5,384	24%	3,178	4,646	146%	41,331	11%	41,331
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5046	RECREATIONAL BOAT	057	BOOKS PERIO	240	0	0%	5,760	0%	240	365	152%	5,760	6%	5,760
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5046	RECREATIONAL BOAT	066	EMPLOYEE TR	0	0	0%	0	0%	1,200	295	25%	11,878	2%	11,878
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5046	RECREATIONAL BOAT	067	TRAINING OF I	0	0	0%	167	0%	0	0	0%	2,000	0%	2,000
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5046	RECREATIONAL BOAT	069	PROMOTIONAL	0	0	0%	500	0%	0	1,500	0%	6,000	25%	6,000
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5046	RECREATIONAL BOAT	070	IN STATE TRA	6,040	8,968	148%	17,538	51%	65,362	65,681	100%	189,778	35%	189,778
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5046	RECREATIONAL BOAT	080	OUT OF STATE	0	0	0%	0	0%	2,448	5,016	205%	15,184	33%	15,184
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5046	RECREATIONAL BOAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5073	NHSP DWI HUNTER PA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5073	NHSP DWI HUNTER PA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5076	DHHS LIVSCAN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5076	DHHS LIVSCAN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5076	DHHS LIVSCAN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5076	DHHS LIVSCAN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5076	DHHS LIVSCAN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5076	DHHS LIVSCAN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5076	DHHS LIVSCAN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5076	DHHS LIVSCAN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5076	DHHS LIVSCAN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5076	DHHS LIVSCAN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5076	DHHS LIVSCAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5412	DETECTIVE BUREAU	022	RENTS-LEASE	466	174	37%	456	38%	3,653	3,577	98%	3,577	100%	3,577
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5412	DETECTIVE BUREAU	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5412	DETECTIVE BUREAU	024	MAINT OTHER	0	0	0%	0	0%	1,889	11,505	609%	11,505	100%	11,

2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	8045	FFY 2010 NHSP LASER	027	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	8045	FFY 2010 NHSP LASER	030	EQUIPMENT N	0	0	0%	0	0%	31,860	31,860	100%	0	0%	31,860	100%	0	0%	31,860	100%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	8045	FFY 2010 NHSP LASER	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 O	ALL OTHER	2340	DIVISION OF	8045	FFY 2010 NHSP LASER	043	DEBT SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	8045	FFY 2010 NHSP LASER	048	CONTRACTUA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	8045	FFY 2010 NHSP LASER	049	TRANSFER TC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	8045	FFY 2010 NHSP LASER	070	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 O	ALL OTHER	2340	DIVISION OF	8045	FFY 2010 NHSP LASER	080	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 O	ALL OTHER	2340	DIVISION OF	8045	FFY 2010 NHSP LASER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	8068	CRIME DATA ON THE II	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 O	ALL OTHER	2340	DIVISION OF	8068	CRIME DATA ON THE II	038	TECHNOLOGY	0	98,500	0%	0	8,208	1,200%	0	0	0%	98,500	0%	0	0%	98,500	100%	0	98,500
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	8068	CRIME DATA ON THE II	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	8239	URINE & CODIS TESTI	022	RENTS-LEASE	116	58	50%	0	172	34%	0	681	1,010	148%	0	1,010	100%	0	1,010		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	8239	URINE & CODIS TESTI	024	MAINT OTHER	0	55	0%	0	0	0%	22,250	23,612	106%	0	23,612	100%	0	23,612			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	8239	URINE & CODIS TESTI	026	ORGANIZATIO	0	0	0%	0	6	0%	0	0	72	100%	0	72	100%	0	72		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	8239	URINE & CODIS TESTI	030	EQUIPMENT N	0	0	0%	0	0	0%	14,987	48,562	324%	0	48,562	100%	0	48,562			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	8239	URINE & CODIS TESTI	039	TELECOMMUN	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	8239	URINE & CODIS TESTI	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	8239	URINE & CODIS TESTI	080	OUT OF STATE	1,050	0	0%	0	1,071	0%	5,252	5,358	102%	0	5,358	100%	0	5,358			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	8239	URINE & CODIS TESTI	103	CONTRACTS F	0	0	0%	0	0	0%	11,873	11,998	101%	0	11,998	100%	0	11,998			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	8239	URINE & CODIS TESTI	999	FCLG	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	8241	TOXICOLOGY LAB	024	MAINT OTHER	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	8241	TOXICOLOGY LAB	026	ORGANIZATIO	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	8241	TOXICOLOGY LAB	030	EQUIPMENT N	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	8241	TOXICOLOGY LAB	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	8241	TOXICOLOGY LAB	080	OUT OF STATE	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	8241	TOXICOLOGY LAB	103	CONTRACTS F	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	8241	TOXICOLOGY LAB	999	FCLG	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	8661	BULLET PROOF VEST	999	FCLG	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	9069	NHSP STATEWIDE DW	040	INDIRECT COS	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	9069	NHSP STATEWIDE DW	999	FCLG	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2350	DIVISION OF	4230	SAMANTHA SMITH BO	999	FCLG	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	0813	DR 4026-TS IRENE (MA	030	EQUIPMENT N	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	0813	DR 4026-TS IRENE (MA	040	INDIRECT COS	0	54	0%	0	4	1,201%	0	54	100%	0	54	100%	0	54			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	0813	DR 4026-TS IRENE (MA	041	AUDIT FUND S	175	1,940	1,110%	826	235%	441	2,084	472%	2,084	100%	0	2,084	100%	0	2,084		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	0813	DR 4026-TS IRENE (MA	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	0813	DR 4026-TS IRENE (MA	072	GRANTS FEDE	151,620	875,229	577%	0	713,677	123%	441,114	2,076,322	471%	2,076,322	100%	0	2,076,322				
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	0813	DR 4026-TS IRENE (MA	246	GRANTEE ADM	0	0	0%	0	550	0%	0	6,602	6,602	100%	0	6,602	100%	0	6,602		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	0813	DR 4026-TS IRENE (MA	247	SUB GRANTEE	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	0813	DR 4026-TS IRENE (MA	999	FCLG	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	0820	EM 3333-TS IRENE (PR	041	AUDIT FUND S	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	0820	EM 3333-TS IRENE (PR	072	GRANTS FEDE	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	0820	EM 3333-TS IRENE (PR	247	SUB GRANTEE	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	0820	EM 3333-TS IRENE (PR	999	FCLG	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	0841	DR 4049 OCTOBER 20	030	EQUIPMENT N	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	0841	DR 4049 OCTOBER 20	040	INDIRECT COS	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	0841	DR 4049 OCTOBER 20	041	AUDIT FUND S	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	0841	DR 4049 OCTOBER 20	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	0841	DR 4049 OCTOBER 20	072	GRANTS FEDE	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	0841	DR 4049 OCTOBER 20	246	GRANTEE ADM	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	0841	DR 4049 OCTOBER 20	247	SUB GRANTEE	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	0841	DR 4049 OCTOBER 20	999	FCLG	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	0859	HSEM AGENCY INCE-G	999	FCLG	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	1124	JULY 2008 TORNADO	040	INDIRECT COS	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	1124	JULY 2008 TORNADO	041	AUDIT FUND S	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	1124	JULY 2008 TORNADO	072	GRANTS FEDE	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	1124	JULY 2008 TORNADO	074	GRANTS FOR	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0	0%			
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	1124	JULY 2008 TORNADO																			

2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	1232	DECLARED DISASTER	247	SUB GRANTEE	0	0	0%	0	0%	20,306	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	1232	DECLARED DISASTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	1731	DEC 08 ICE STORM DF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	1732	DEC 08 ICE STORM ST	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	1732	DEC 08 ICE STORM ST	243	STATE MATCH	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	1732	DEC 08 ICE STORM ST	244	STATE MATCH	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	1732	DEC 08 ICE STORM ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	1826	ASPR H1N1 INFLUENZ	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	1826	ASPR H1N1 INFLUENZ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2730	DIR OF HOMELND SEC	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2730	DIR OF HOMELND SEC	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2730	DIR OF HOMELND SEC	026	ORGANIZATIO	0	0	0%	3,634	0%	3,524	97%	3,524	100%	3,524	100%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2730	DIR OF HOMELND SEC	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2730	DIR OF HOMELND SEC	029	INTRA-AGENC	0	165,379	0%	0	0%	653,566	661,516	101%	661,516	100%	661,516	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2730	DIR OF HOMELND SEC	030	EQUIPMENT N	0	0	0%	37,240	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2730	DIR OF HOMELND SEC	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2730	DIR OF HOMELND SEC	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2730	DIR OF HOMELND SEC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2730	DIR OF HOMELND SEC	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2730	DIR OF HOMELND SEC	070	IN STATE TRA	0	235	0%	0	0%	1,101	1,692	154%	1,692	100%	1,692	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2730	DIR OF HOMELND SEC	080	OUT OF STATE	-302	0	0%	234	0%	0	0%	0	0%	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2730	DIR OF HOMELND SEC	404	INTRA INDIRE	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2730	DIR OF HOMELND SEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2740	EMERGENCY MGMT A	022	RENTS-LEASE	1,043	372	36%	844	44%	14,222	11,515	81%	11,515	100%	11,515	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2740	EMERGENCY MGMT A	024	MAINT OTHER	1,822	828	45%	2,399	34%	3,751	4,938	132%	4,938	100%	4,938	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2740	EMERGENCY MGMT A	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2740	EMERGENCY MGMT A	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2740	EMERGENCY MGMT A	027	TRANSFERS T	104,254	22,797	22%	83,683	27%	177,241	142,267	80%	142,267	100%	142,267	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2740	EMERGENCY MGMT A	028	TRANSFERS T	43,966	54,348	124%	46,225	118%	251,759	264,695	105%	264,695	100%	264,695	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2740	EMERGENCY MGMT A	030	EQUIPMENT N	8,484	1,247	15%	7,898	16%	26,727	24,881	93%	24,881	100%	24,881	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2740	EMERGENCY MGMT A	037	TECHNOLOGY	2,857	17,325	607%	7,734	224%	6,930	18,765	271%	18,765	100%	18,765	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2740	EMERGENCY MGMT A	038	TECHNOLOGY	16,693	193	1%	28,472	1%	21,781	37,151	171%	37,151	100%	37,151	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2740	EMERGENCY MGMT A	039	TELECOMMUN	7,547	11,380	151%	10,077	113%	85,020	113,528	134%	113,528	100%	113,528	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2740	EMERGENCY MGMT A	040	INDIRECT COS	60,983	65,741	108%	82,263	80%	91,727	123,735	135%	123,735	100%	123,735	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2740	EMERGENCY MGMT A	041	AUDIT FUND S	662	747	113%	934	80%	988	1,395	141%	1,395	100%	1,395	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2740	EMERGENCY MGMT A	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2740	EMERGENCY MGMT A	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2740	EMERGENCY MGMT A	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2740	EMERGENCY MGMT A	064	RET PENSION	26,217	31,420	120%	31,753	99%	147,172	178,251	121%	178,251	100%	178,251	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2740	EMERGENCY MGMT A	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2740	EMERGENCY MGMT A	070	IN STATE TRA	5,568	4,855	87%	5,785	84%	45,166	46,932	104%	46,932	100%	46,932	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2740	EMERGENCY MGMT A	080	OUT OF STATE	3,261	612	19%	3,590	17%	13,587	14,959	110%	14,959	100%	14,959	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2740	EMERGENCY MGMT A	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2740	EMERGENCY MGMT A	103	CONTRACTS F	0	0	0%	0	0%	11,520	13,510	117%	13,510	100%	13,510	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2740	EMERGENCY MGMT A	244	STATE MATCH	45,444	4,502	10%	1,872	240%	159,565	6,320	4%	6,574	96%	6,574	96%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2740	EMERGENCY MGMT A	247	SUB GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2740	EMERGENCY MGMT A	248	MEALS AND R	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2740	EMERGENCY MGMT A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2748	RIM - C	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2748	RIM - C	024	MAINT OTHER	1,228	2,193	179%	1,930	114%	1,765	2,772	157%	2,774	100%	2,774	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2748	RIM - C	030	EQUIPMENT N	0	0	0%	661	0%	7,929	7,929	100%	7,929	100%	7,929	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2748	RIM - C	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2748	RIM - C	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2748	RIM - C	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%		
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2748	RIM - C	040	INDIRECT COS	302	492	163%	533	92%	400	705	176%	705	100%	705	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2748	RIM - C	041	AUDIT FUND S	3	5	144%	6	78%	4	8	185%	8	100%	8	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2748	RIM - C	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	3	0%	3	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2748	RIM - C	103	CONTRACTS F	0	0	0%	0	0%	996	0	0%	1	0%	1	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2748	RIM - C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2760	SEABROOK STATION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2760	SEABROOK STATION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	2760	SEABROOK STATION	030	EQUIPMENT N	1,988	0	0%	2,355	0%	6,456	7,649	118%	7,649	100%	7,649	100%
2015	010																							

2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	7484	INFORMATION ANALY	080	OUT OF STATE	4,776	5,856	123%	9,089	64%	7,125	13,561	190%	13,561	100%	13,561	100%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	7484	INFORMATION ANALY	102	CONTRACTS F	34,654	0	0%	0	0%	34,654	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	7484	INFORMATION ANALY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	7486	HMGP DR 1695 APRIL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	7486	HMGP DR 1695 APRIL	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	7486	HMGP DR 1695 APRIL	041	AUDIT FUND S	0	0	0%	98	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	7486	HMGP DR 1695 APRIL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	7486	HMGP DR 1695 APRIL	072	GRANTS FEDE	0	0	0%	97,823	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	7486	HMGP DR 1695 APRIL	246	GRANTEE ADM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	7486	HMGP DR 1695 APRIL	247	SUB GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	7486	HMGP DR 1695 APRIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	7487	HMGP DR 1782 JULY0	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	7487	HMGP DR 1782 JULY0	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	7487	HMGP DR 1782 JULY0	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	7487	HMGP DR 1782 JULY0	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	7487	HMGP DR 1782 JULY0	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	7487	HMGP DR 1782 JULY0	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	7487	HMGP DR 1782 JULY0	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	7487	HMGP DR 1782 JULY0	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	7487	HMGP DR 1782 JULY0	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	7487	HMGP DR 1782 JULY0	246	GRANTEE ADM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	7487	HMGP DR 1782 JULY0	247	SUB GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	7487	HMGP DR 1782 JULY0	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8092	100% EMPG LOCAL MA	029	INTRA-AGENC	0	0	0%	3,656	0%	0	0	0%	29,399	0%	29,399	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8092	100% EMPG LOCAL MA	030	EQUIPMENT N	0	0	0%	192	0%	0	0	0%	2,300	0%	2,300	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8092	100% EMPG LOCAL MA	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8092	100% EMPG LOCAL MA	040	INDIRECT COS	78	0	0%	790	0%	3,262	0	0%	33,214	0%	33,214	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8092	100% EMPG LOCAL MA	041	AUDIT FUND S	472	336	71%	1,202	28%	2,128	1,384	65%	5,422	26%	5,422	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8092	100% EMPG LOCAL MA	067	TRAINING OF I	0	0	0%	833	0%	0	0	0%	10,000	0%	10,000	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8092	100% EMPG LOCAL MA	072	GRANTS FEDE	255,806	75,116	29%	469,404	16%	2,090,490	1,383,769	66%	3,836,059	36%	3,836,059	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8092	100% EMPG LOCAL MA	102	CONTRACTS F	0	0	0%	25,743	0%	0	0	0%	1	0%	1	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8092	100% EMPG LOCAL MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8192	100% EMPG-SS - VY M	030	EQUIPMENT N	0	0	0%	0	0%	14,226	0	0%	195,925	0%	195,925	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8192	100% EMPG-SS - VY M	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8192	100% EMPG-SS - VY M	040	INDIRECT COS	61	10,568	17,432%	19,988	53%	101	19,544	19,402%	33,213	59%	33,213	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8192	100% EMPG-SS - VY M	041	AUDIT FUND S	7	126	1,809%	573	22%	22	225	1,041%	1,782	13%	1,782	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8192	100% EMPG-SS - VY M	057	BOOKS PERIO	0	0	0%	500	0%	0	0	0%	6,000	0%	6,000	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8192	100% EMPG-SS - VY M	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8192	100% EMPG-SS - VY M	072	GRANTS FEDE	0	0	0%	0	0%	6,318	7,445	118%	775,485	1%	775,485	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8192	100% EMPG-SS - VY M	102	CONTRACTS F	0	0	0%	1,732	0%	0	0	0%	20,783	0%	20,783	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8192	100% EMPG-SS - VY M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8240	BIOTERRORISM GRAN	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8240	BIOTERRORISM GRAN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8240	BIOTERRORISM GRAN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8240	BIOTERRORISM GRAN	025	STATE OWNEI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8240	BIOTERRORISM GRAN	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8240	BIOTERRORISM GRAN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8240	BIOTERRORISM GRAN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8240	BIOTERRORISM GRAN	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8240	BIOTERRORISM GRAN	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8240	BIOTERRORISM GRAN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8240	BIOTERRORISM GRAN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8240	BIOTERRORISM GRAN	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8240	BIOTERRORISM GRAN	070	IN STATE TRA	10	0	0%	0	0%	10	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8240	BIOTERRORISM GRAN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8240	BIOTERRORISM GRAN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8240	BIOTERRORISM GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8281	HSEM FEDERAL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8281	HSEM FEDERAL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8714	DR 4006-MAY 2011 FLC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8714	DR 4006-MAY 2011 FLC	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2360	HOMELND S	8714	DR 4006-MAY 2011 FLC	041	AUDIT FUND S	0											

2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2370	FIRE STAND	5480	EMERGENCY MEDICAL	070	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 O	ALL OTHER	2370	FIRE STAND	5480	EMERGENCY MEDICAL	080	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 O	ALL OTHER	2370	FIRE STAND	5480	EMERGENCY MEDICAL	102	CONTRACTS F	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2370	FIRE STAND	5480	EMERGENCY MEDICAL	103	CONTRACTS F	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2370	FIRE STAND	5480	EMERGENCY MEDICAL	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2370	FIRE STAND	7416	FIRE PREVENTION ANI	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2370	FIRE STAND	7416	FIRE PREVENTION ANI	027	TRANSFERS T	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2370	FIRE STAND	7416	FIRE PREVENTION ANI	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 O	ALL OTHER	2370	FIRE STAND	7416	FIRE PREVENTION ANI	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 O	ALL OTHER	2370	FIRE STAND	7416	FIRE PREVENTION ANI	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 O	ALL OTHER	2370	FIRE STAND	7416	FIRE PREVENTION ANI	048	CONTRACTUA	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2370	FIRE STAND	7416	FIRE PREVENTION ANI	070	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 O	ALL OTHER	2370	FIRE STAND	7416	FIRE PREVENTION ANI	080	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 O	ALL OTHER	2370	FIRE STAND	7416	FIRE PREVENTION ANI	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2370	FIRE STAND	7517	TEMSIS IMPROVEMEN	024	MAINT OTHER	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2370	FIRE STAND	7517	TEMSIS IMPROVEMEN	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 O	ALL OTHER	2370	FIRE STAND	7517	TEMSIS IMPROVEMEN	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2370	FIRE STAND	8275	FIRE STANDARDS - EM	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 O	ALL OTHER	2370	FIRE STAND	8275	FIRE STANDARDS - EM	044	DEBT SERVICE	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2370	FIRE STAND	8275	FIRE STANDARDS - EM	064	RET PENSION	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2370	FIRE STAND	8275	FIRE STANDARDS - EM	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2380	FIRE SAFET	4189	HAZARDOUS MATERIA	022	RENTS-LEASE	48	79	167%	0	79	100%	571	951	167%	0	951	100%	951	0	951	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2380	FIRE SAFET	4189	HAZARDOUS MATERIA	024	MAINT OTHER	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2380	FIRE SAFET	4189	HAZARDOUS MATERIA	030	EQUIPMENT N	2,685	3,414	127%	0	560	610%	16,374	3,414	21%	0	3,414	100%	3,414	0	3,414	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2380	FIRE SAFET	4189	HAZARDOUS MATERIA	037	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 O	ALL OTHER	2380	FIRE SAFET	4189	HAZARDOUS MATERIA	038	TECHNOLOGY	0	428	0%	0	0	0%	248	3,369	1,361%	0	3,369	100%	3,369	0	3,369	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2380	FIRE SAFET	4189	HAZARDOUS MATERIA	039	TELECOMMUN	141	331	235%	0	164	202%	1,563	1,817	116%	0	1,817	100%	1,817	0	1,817	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2380	FIRE SAFET	4189	HAZARDOUS MATERIA	057	BOOKS PERIO	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2380	FIRE SAFET	4189	HAZARDOUS MATERIA	066	EMPLOYEE TR	0	0	0%	0	0	0%	350	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2380	FIRE SAFET	4189	HAZARDOUS MATERIA	069	PROMOTIONA	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2380	FIRE SAFET	4189	HAZARDOUS MATERIA	070	IN STATE TRA	259	575	222%	0	177	325%	5,139	3,509	68%	0	3,509	100%	3,509	0	3,509	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2380	FIRE SAFET	4189	HAZARDOUS MATERIA	080	OUT OF STATE	766	0	0%	0	165	0%	1,812	390	22%	0	390	100%	390	0	390	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2380	FIRE SAFET	4189	HAZARDOUS MATERIA	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2380	FIRE SAFET	4246	HMEP GRANT 2007	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 O	ALL OTHER	2380	FIRE SAFET	4246	HMEP GRANT 2007	072	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 O	ALL OTHER	2380	FIRE SAFET	4246	HMEP GRANT 2007	080	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 O	ALL OTHER	2380	FIRE SAFET	4452	HMEP GRANT FFY 200	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 O	ALL OTHER	2380	FIRE SAFET	4452	HMEP GRANT FFY 200	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 O	ALL OTHER	2380	FIRE SAFET	4452	HMEP GRANT FFY 200	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 O	ALL OTHER	2380	FIRE SAFET	4452	HMEP GRANT FFY 200	070	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 O	ALL OTHER	2380	FIRE SAFET	4452	HMEP GRANT FFY 200	072	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 O	ALL OTHER	2380	FIRE SAFET	4452	HMEP GRANT FFY 200	080	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 O	ALL OTHER	2380	FIRE SAFET	4452	HMEP GRANT FFY 200	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2380	FIRE SAFET	4688	TRAINING - MAINTENA	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2380	FIRE SAFET	5002	FIRE SAFETY ADMINIS	022	RENTS-LEASE	111	79	71%	0	68	117%	1,555	951	61%	0	951	100%	951	0	951	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2380	FIRE SAFET	5002	FIRE SAFETY ADMINIS	024	MAINT OTHER	0	0	0%	0	0	0%	775	1,426	184%	0	1,426	100%	1,426	0	1,426	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2380	FIRE SAFET	5002	FIRE SAFETY ADMINIS	025	STATE OTHER	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2380	FIRE SAFET	5002	FIRE SAFETY ADMINIS	026	ORGANIZATIO	985	700	71%	0	603	116%	2,950	1,805	61%	0	1,805	100%	1,805	0	1,805	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2380	FIRE SAFET	5002	FIRE SAFETY ADMINIS	027	TRANSFERS T	17,384	5,141	30%	0	13,594	38%	33,106	25,888	78%	0	25,888	100%	25,888	0	25,888	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2380	FIRE SAFET	5002	FIRE SAFETY ADMINIS	028	TRANSFERS T	745	1,907	256%	0	854	223%	8,047	9,214	115%	0	9,214	100%	9,214	0	9,214	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2380	FIRE SAFET	5002	FIRE SAFETY ADMINIS	029	INTRA-AGENC	0	51,072	0%	0	0	0%	201,192	204,286	102%	0	204,286	100%	204,286	0	204,286	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2380	FIRE SAFET	5002	FIRE SAFETY ADMINIS	030	EQUIPMENT N	17,725	5,874	33%	0	43,767	13%	51,147	126,297	247%	0	126,297	100%	126,297	0	126,297	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2380	FIRE SAFET	5002	FIRE SAFETY ADMINIS	037	TECHNOLOGY	1,780	1,842	103%	0	322	571%	17,460	3,162	18%	0	3,162	100%	3,162	0	3,162	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2380	FIRE SAFET	5002	FIRE SAFETY ADMINIS	038	TECHNOLOGY	712	3,424	481%	0	1,250	274%	3,722	6,534	176%	0	6,534	100%	6,534	0	6,534	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2380	FIRE SAFET	5002	FIRE SAFETY ADMINIS	039	TELECOMMUN	2,622	4,925	188%	0	2,321	212%	27,238	24,118	89%	0	24,118	100%	24,118	0	24,118	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2380	FIRE SAFET	5002	FIRE SAFETY ADMINIS	044	DEBT SERVICE	11,798	14,260	121%	0	8,163	175%	20,611	14,2								

2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	057	BOOKS PERIO	0	0	0%	0	0%	562	135	24%	135	100%	135
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	065	BOARD EXPEN	153	124	81%	219	57%	1,366	1,949	143%	1,949	100%	1,949
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	066	EMPLOYEE TR	0	0	0%	0	0%	459	429	93%	429	100%	429
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	067	TRAINING OF F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	070	IN STATE TRA	3,170	2,741	86%	2,680	102%	21,667	18,320	85%	18,320	100%	18,320
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	404	INTRA INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING P	022	RENTS-LEASE	48	79	167%	73	108%	618	951	154%	951	100%	951
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING P	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING P	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING P	027	TRANSFERS T	393	183	47%	390	47%	1,050	1,044	99%	1,044	100%	1,044
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING P	028	TRANSFERS T	925	1,057	114%	953	111%	4,576	4,710	103%	4,710	100%	4,710
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING P	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING P	030	EQUIPMENT N	0	0	0%	0	0%	921	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING P	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING P	038	TECHNOLOGY	0	428	0%	0	0%	248	1,032	417%	1,032	100%	1,032
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING P	039	TELECOMMUN	416	348	84%	356	98%	3,941	3,368	85%	3,368	100%	3,368
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING P	057	BOOKS PERIO	0	0	0%	0	0%	904	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING P	066	EMPLOYEE TR	0	0	0%	0	0%	105	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING P	070	IN STATE TRA	185	183	99%	141	129%	1,406	1,073	76%	1,073	100%	1,073
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING P	080	OUT OF STATE	383	221	58%	142	156%	1,811	672	37%	672	100%	672
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING P	404	INTRA INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5008	MANUFACTURED HOU	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5008	MANUFACTURED HOU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5008	MANUFACTURED HOU	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5008	MANUFACTURED HOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5309	HMEP GRANT FFY 200	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5309	HMEP GRANT FFY 200	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5309	HMEP GRANT FFY 200	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5309	HMEP GRANT FFY 200	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5309	HMEP GRANT FFY 200	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5309	HMEP GRANT FFY 200	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5309	HMEP GRANT FFY 200	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5309	HMEP GRANT FFY 200	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5309	HMEP GRANT FFY 200	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5309	HMEP GRANT FFY 200	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5310	HMEP GRANT FFY 200	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5310	HMEP GRANT FFY 200	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5310	HMEP GRANT FFY 200	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5310	HMEP GRANT FFY 200	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5310	HMEP GRANT FFY 200	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5310	HMEP GRANT FFY 200	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5310	HMEP GRANT FFY 200	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5310	HMEP GRANT FFY 200	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5310	HMEP GRANT FFY 200	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5310	HMEP GRANT FFY 200	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5311	HMEP GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5311	HMEP GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5311	HMEP GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5311	HMEP GRANT	030	EQUIPMENT N	0	0	0%	0	0%	7,180	0	0%	1,440	0%	1,440
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5311	HMEP GRANT	037	TECHNOLOGY	0	0	0%	433	0%	0	0	0%	5,200	0%	5,200
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5311	HMEP GRANT	040	INDIRECT COS	0	380	0%	185	205%	0	529	0%	2,226	24%	2,226
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5311	HMEP GRANT	041	AUDIT FUND S	74	71	96%	336	21%	92	78	84%	417	19%	417
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5311	HMEP GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5311	HMEP GRANT	066	EMPLOYEE TR	0	0	0%	142	0%	0	0	0%	1,700	0%	1,700
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5311	HMEP GRANT	070	IN STATE TRA	0	0	0%	500	0%	0	0	0%	6,000	0%	6,000
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5311	HMEP GRANT	072	GRANTS FEDE	8,240	13,688	166%	31,303	44%	83,324	71,974	86%	316,539	23%	316,539
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5311	HMEP GRANT	080	OUT OF STATE	1,662	1,206	73%	12,455	10%	1,662	5,325	320%	12,455	43%	12,455
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5311	HMEP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	23	SAFETY DEPT OF	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5895	PLUMBERS BOARD	022	RENTS-LEASE	0	0	0%	0	0%	47	0	0%	0	0%	0
2015	010	23	SAFETY																				

2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2312	MOTOR VEHICLE REGI	070	IN STATE TRA	1,454	223	15%	971	23%	5,854	3,911	67%	3,911	100%	3,911
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2312	MOTOR VEHICLE REGI	080	OUT OF STATE	1,789	87	5%	235	37%	2,374	312	13%	312	100%	312
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2312	MOTOR VEHICLE REGI	103	CONTRACTS F	0	0	0%	0	0%	543	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2312	MOTOR VEHICLE REGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2314	CERTIFICATE OF TITL	022	RENTS-LEASE	187	187	100%	171	109%	2,244	2,057	92%	2,057	100%	2,057
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2314	CERTIFICATE OF TITL	024	MAINT OTHER	0	0	0%	0	0%	4,305	4,520	105%	4,520	100%	4,520
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2314	CERTIFICATE OF TITL	030	EQUIPMENT N	0	0	0%	0	0%	6,843	6,790	99%	6,790	100%	6,790
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2314	CERTIFICATE OF TITL	039	TELECOMMUN	1,335	834	62%	1,361	61%	11,488	11,712	102%	11,712	100%	11,712
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2314	CERTIFICATE OF TITL	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2314	CERTIFICATE OF TITL	103	CONTRACTS F	0	1,095	0%	0	0%	10,747	10,401	97%	10,401	100%	10,401
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2314	CERTIFICATE OF TITL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2315	FINANCIAL RESPONSIB	022	RENTS-LEASE	187	0	0%	167	0%	2,636	2,356	89%	2,356	100%	2,356
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2315	FINANCIAL RESPONSIB	024	MAINT OTHER	0	0	0%	0	0%	410	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2315	FINANCIAL RESPONSIB	030	EQUIPMENT N	0	0	0%	0	0%	1,590	261	16%	261	100%	261
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2315	FINANCIAL RESPONSIB	039	TELECOMMUN	2,187	1,700	78%	2,587	66%	20,288	23,995	118%	23,995	100%	23,995
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2315	FINANCIAL RESPONSIB	057	BOOKS PERIO	0	0	0%	0	0%	205	223	109%	223	100%	223
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2315	FINANCIAL RESPONSIB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2926	OPERATIONS	022	RENTS-LEASE	50,675	1,790	4%	49,376	4%	232,305	226,351	97%	226,351	100%	226,351
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2926	OPERATIONS	023	HEAT ELECTR	4,646	3,673	79%	4,104	89%	63,567	56,153	88%	56,153	100%	56,153
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2926	OPERATIONS	024	MAINT OTHER	0	6,488	0%	0	0%	1,993	19,700	988%	19,700	100%	19,700
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2926	OPERATIONS	030	EQUIPMENT N	2,348	61,220	2,607%	17,719	346%	18,755	141,512	755%	141,512	100%	141,512
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2926	OPERATIONS	034	CAPITAL PROJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2926	OPERATIONS	039	TELECOMMUN	6,047	4,221	70%	6,143	69%	68,084	69,162	102%	69,162	100%	69,162
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2926	OPERATIONS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2926	OPERATIONS	057	BOOKS PERIO	0	0	0%	0	0%	360	918	255%	918	100%	918
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2926	OPERATIONS	070	IN STATE TRA	2,205	573	26%	1,410	41%	22,964	14,682	64%	14,682	100%	14,682
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2926	OPERATIONS	103	CONTRACTS F	7,255	8,554	118%	15,655	55%	81,556	175,975	216%	175,975	100%	175,975
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	2926	OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3098	CREDIT CARD FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3100	ADMIN-DIV OF MOTOR	022	RENTS-LEASE	374	374	100%	307	122%	5,529	4,533	82%	4,533	100%	4,533
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3100	ADMIN-DIV OF MOTOR	024	MAINT OTHER	158	2,880	1,826%	326	882%	2,409	4,986	207%	4,986	100%	4,986
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3100	ADMIN-DIV OF MOTOR	026	ORGANIZATIO	0	0	0%	0	0%	6,831	6,831	100%	6,831	100%	6,831
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3100	ADMIN-DIV OF MOTOR	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3100	ADMIN-DIV OF MOTOR	028	TRANSFERS T	37,748	59,818	158%	39,182	153%	338,384	351,234	104%	351,234	100%	351,234
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3100	ADMIN-DIV OF MOTOR	030	EQUIPMENT N	0	0	0%	0	0%	4,678	3,684	79%	3,684	100%	3,684
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3100	ADMIN-DIV OF MOTOR	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3100	ADMIN-DIV OF MOTOR	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3100	ADMIN-DIV OF MOTOR	039	TELECOMMUN	6,415	8,158	127%	4,565	179%	57,752	41,099	71%	41,099	100%	41,099
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3100	ADMIN-DIV OF MOTOR	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3100	ADMIN-DIV OF MOTOR	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3100	ADMIN-DIV OF MOTOR	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3100	ADMIN-DIV OF MOTOR	057	BOOKS PERIO	125	125	100%	130	96%	2,336	2,432	104%	2,432	100%	2,432
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3100	ADMIN-DIV OF MOTOR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3100	ADMIN-DIV OF MOTOR	070	IN STATE TRA	146	81	55%	228	35%	1,017	1,587	156%	1,587	100%	1,587
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3100	ADMIN-DIV OF MOTOR	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3100	ADMIN-DIV OF MOTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3101	PUPIL TRANSPORTATI	039	TELECOMMUN	117	63	54%	110	57%	802	756	94%	756	100%	756
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3101	PUPIL TRANSPORTATI	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3101	PUPIL TRANSPORTATI	070	IN STATE TRA	62	536	858%	1,205	44%	207	4,000	1,930%	4,000	100%	4,000
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3101	PUPIL TRANSPORTATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3109	INTERNATL REGISTRA	022	RENTS-LEASE	156	156	100%	156	100%	1,872	1,872	100%	1,872	100%	1,872
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3109	INTERNATL REGISTRA	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3109	INTERNATL REGISTRA	026	ORGANIZATIO	0	0	0%	0	0%	11,600	11,600	100%	11,600	100%	11,600
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3109	INTERNATL REGISTRA	030	EQUIPMENT N	0	0	0%	0	0%	1,052	318	30%	318	100%	318
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3109	INTERNATL REGISTRA	039	TELECOMMUN	204	127	62%	196	65%	1,593	1,530	96%	1,530	100%	1,530
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3109	INTERNATL REGISTRA	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3109	INTERNATL REGISTRA	103	CONTRACTS F	75,006	29,167	39%	80,769	36%	162,513	175,000	108%	175,000	100%	175,000
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	3109	INTERNATL REGISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	8107	REFLECTORIZED PLAT	022	RENTS-LEASE	80	80	100%	80	100%	480	480	100%	480	100%	480
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	8107	REFLECTORIZED PLAT	023	HEAT ELECTR	742	407	55%	745	55%	5,605	5,634	101%	5,634	100%	5,634
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	8107	REFLECTORIZED PLAT	024	MAINT OTHER	0	0	0%	0	0%	128	651	508%	651	100%	651
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2330	DIVISION OF	81														

2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	3106	MCSAP GRANT	038	TECHNOLOGY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	3106	MCSAP GRANT	039	TELECOMMUN	854	852	100%	455	187%	12,868	6,861	53%	6,861	100%	6,861	100%	6,861
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	3106	MCSAP GRANT	040	INDIRECT COS	19,754	32,876	166%	20,803	158%	63,345	66,706	105%	66,706	100%	66,706	100%	66,706
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	3106	MCSAP GRANT	041	AUDIT FUND S	202	364	180%	222	164%	673	738	110%	738	100%	738	100%	738
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	3106	MCSAP GRANT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	3106	MCSAP GRANT	070	IN STATE TRA	5,307	3,836	72%	6,975	55%	28,269	37,154	131%	37,154	100%	37,154	100%	37,154
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	3106	MCSAP GRANT	080	OUT OF STATE	0	72	0%	0	0%	17,745	6,445	36%	6,445	100%	6,445	100%	6,445
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	3106	MCSAP GRANT	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	3106	MCSAP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4003	TRAFFIC BUREAU	022	RENTS-LEASE	3,259	1,911	59%	3,488	55%	23,419	25,065	107%	25,065	100%	25,065	100%	25,065
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4003	TRAFFIC BUREAU	023	HEAT ELECTR	6,989	11,861	170%	6,096	195%	104,939	91,531	87%	91,531	100%	91,531	100%	91,531
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4003	TRAFFIC BUREAU	024	MAINT OTHER	1,450	310	21%	714	43%	3,650	1,797	49%	1,797	100%	1,797	100%	1,797
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4003	TRAFFIC BUREAU	026	ORGANIZATIO	0	300	0%	0	0%	2,270	3,030	133%	3,030	100%	3,030	100%	3,030
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4003	TRAFFIC BUREAU	030	EQUIPMENT N	1,670	642,470	38,466%	8,059	7,972%	296,862	1,432,300	482%	1,432,300	100%	1,432,300	100%	1,432,300
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4003	TRAFFIC BUREAU	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4003	TRAFFIC BUREAU	039	TELECOMMUN	23,627	20,835	88%	22,817	91%	235,629	227,552	97%	227,552	100%	227,552	100%	227,552
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4003	TRAFFIC BUREAU	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4003	TRAFFIC BUREAU	070	IN STATE TRA	230,442	165,860	72%	223,235	74%	1,290,500	1,250,140	97%	1,250,140	100%	1,250,140	100%	1,250,140
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4003	TRAFFIC BUREAU	080	OUT OF STATE	1,427	3,056	214%	1,747	175%	17,352	21,241	122%	21,241	100%	21,241	100%	21,241
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4003	TRAFFIC BUREAU	103	CONTRACTS F	3,074	9,439	307%	2,037	463%	107,539	71,258	66%	71,258	100%	71,258	100%	71,258
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4003	TRAFFIC BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4005	AUXILIARY POLICE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4005	AUXILIARY POLICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4006	AIRCRAFT TRAFFIC SU	022	RENTS-LEASE	0	0	0%	0	0%	8,670	8,670	100%	8,670	100%	8,670	100%	8,670
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4006	AIRCRAFT TRAFFIC SU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4006	AIRCRAFT TRAFFIC SU	070	IN STATE TRA	2,061	2,801	136%	2,353	119%	45,641	52,103	114%	52,103	100%	52,103	100%	52,103
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4006	AIRCRAFT TRAFFIC SU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4008	OUTSIDE DETAILS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4008	OUTSIDE DETAILS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4010	ENFORCEMENT	022	RENTS-LEASE	0	0	0%	0	0%	106	224	211%	224	100%	224	100%	224
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4010	ENFORCEMENT	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4010	ENFORCEMENT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4010	ENFORCEMENT	030	EQUIPMENT N	519	105,404	20,301%	1,585	6,650%	148,702	453,957	305%	453,957	100%	453,957	100%	453,957
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4010	ENFORCEMENT	039	TELECOMMUN	8,854	2,883	33%	9,411	31%	61,772	65,656	106%	65,656	100%	65,656	100%	65,656
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4010	ENFORCEMENT	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4010	ENFORCEMENT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4010	ENFORCEMENT	070	IN STATE TRA	38,111	29,985	79%	32,173	93%	269,306	227,350	84%	227,350	100%	227,350	100%	227,350
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4010	ENFORCEMENT	103	CONTRACTS F	2,650	3,010	114%	2,710	111%	41,578	42,522	102%	42,522	100%	42,522	100%	42,522
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4010	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4011	HAMPTON BEACH DET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4012	N.L.E.T.S.	039	TELECOMMUN	0	0	0%	0	0%	52,752	52,752	100%	52,752	100%	52,752	100%	52,752
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4014	STATE POLICE WITNE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4018	AMMUNITION	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4018	AMMUNITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4022	STATE POLICE FOREN	022	RENTS-LEASE	176	164	93%	138	119%	3,862	3,024	78%	3,024	100%	3,024	100%	3,024
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4022	STATE POLICE FOREN	024	MAINT OTHER	922	116	13%	1,112	10%	42,282	51,000	121%	51,000	100%	51,000	100%	51,000
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4022	STATE POLICE FOREN	026	ORGANIZATIO	0	0	0%	0	0%	2,075	2,090	101%	2,090	100%	2,090	100%	2,090
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4022	STATE POLICE FOREN	030	EQUIPMENT N	0	3,349	0%	0	0%	49,983	30,830	62%	30,830	100%	30,830	100%	30,830
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4022	STATE POLICE FOREN	039	TELECOMMUN	3,351	1,927	58%	3,277	59%	27,398	26,798	98%	26,798	100%	26,798	100%	26,798
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4022	STATE POLICE FOREN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4022	STATE POLICE FOREN	070	IN STATE TRA	492	496	101%	590	84%	3,186	3,822	120%	3,822	100%	3,822	100%	3,822
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4022	STATE POLICE FOREN	080	OUT OF STATE	57	0	0%	49	0%	4,347	3,734	86%	3,734	100%	3,734	100%	3,734
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4022	STATE POLICE FOREN	103	CONTRACTS F	2,990	33	1%	2,599	1%	54,886	47,722	87%	47,722	100%	47,722	100%	47,722
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4022	STATE POLICE FOREN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	4023	STATE POLICE EVIDEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	015	23	SAFETY DEPT OF	023	SAFETY DEPT O	ALL OTHER	2340	DIVISION OF	5412	DETECTIVE BUREAU	999	FCLG	0	0	0%	0	0%	0							

2015		23	SAFETY DEPT OF	023	SAFETY DEPT O	AGENCY TOTALS					17,672,343	16,736,831	95%		21,652,629	77%	155,383,510	157,580,790	101%		179,493,790	88%	179,493,790		
2015	010	23	SAFETY DEPT OF	068	BOARD OF ELEC	BENEFITS TOTALS	6800	BOARD OF E	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0%	0	0	0%	0	0	0%	0		
2015		23	SAFETY DEPT OF	068	BOARD OF ELEC	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0%	0	0	0%	0	0	0%	0		
2015		010	23	SAFETY DEPT OF	068	BOARD OF ELEC	CURRENT EXPENS	6800	BOARD OF E	0006	UNRESTRICTED INCO	020	CURRENT EXP	0	0	0%	0%	0	0	0%	0	0	0%	0	
2015		23	SAFETY DEPT OF	068	BOARD OF ELEC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0%	0	0	0%	0	0	0%	0		
2015		23	SAFETY DEPT OF	068	BOARD OF ELEC	AGENCY TOTALS							0	0	0%	0%	0	0	0%	0	0	0%	0		
2015		23	SAFETY DEPT OF			DEPT FULL TIME TOTALS							4,369,225	4,503,673	103%		4,690,264	96%	54,620,178	58,449,470	107%	58,679,742	100%	58,679,742	
2015		23	SAFETY DEPT OF			DEPT PART TIME TEMP TOTALS							366,007	379,728	104%		739,842	51%	3,444,324	3,601,963	105%	5,084,299	71%	5,084,299	
2015		23	SAFETY DEPT OF			DEPT OVERTIME TOTALS							334,039	315,833	95%		333,971	95%	3,172,643	3,268,681	103%	3,361,321	97%	3,361,321	
2015		23	SAFETY DEPT OF			DEPT BENEFITS TOTALS							2,212,604	1,910,500	86%		2,256,921	85%	29,740,805	30,096,161	101%	30,427,401	99%	30,427,401	
2015		23	SAFETY DEPT OF			DEPT CONSULTANTS TOTALS							107,780	64,956	60%		416,209	16%	1,015,513	665,055	65%	2,599,448	26%	2,599,448	
2015		23	SAFETY DEPT OF			DEPT CURRENT EXPENSE TOTALS							978,275	658,148	67%		1,129,794	58%	5,514,783	5,542,503	101%	6,255,571	89%	6,255,571	
2015		23	SAFETY DEPT OF			DEPT ALL OTHER TOTALS							9,304,413	8,903,993	96%		12,085,627	74%	57,875,263	55,956,957	97%	73,086,007	77%	73,086,007	
2015		23	SAFETY DEPT OF			DEPARTMENT TOTALS							17,672,343	16,736,831	95%		21,652,629	77%	155,383,510	157,580,790	101%	179,493,790	88%	179,493,790	
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	FULL TIME PERSONNEL	2400	INSURANCE	2520	ADMINISTRATION	010	PERSONAL SE	276,375	320,452	116%		300,199	107%	3,374,178	3,665,032	109%	3,665,032	100%	3,665,032
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	FULL TIME PERSONNEL	2400	INSURANCE	2520	ADMINISTRATION	011	PERSONAL SE	8,148	8,519	105%		6,318	135%	141,164	109,461	78%	109,461	100%	109,461
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	FULL TIME PERSONNEL	2400	INSURANCE	2520	ADMINISTRATION	012	PERSONAL SE	7,705	8,056	105%		7,948	101%	100,657	103,826	103%	103,826	100%	103,826
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	FULL TIME PERSONNEL	2400	INSURANCE	2520	ADMINISTRATION	013	PERSONAL SE	6,126	7,180	117%		6,940	103%	79,553	90,119	113%	90,119	100%	90,119
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	FULL TIME PERSONNEL	2400	INSURANCE	2520	ADMINISTRATION	014	PERSONAL SE	52,733	56,270	107%		52,823	107%	696,454	697,642	100%	697,642	100%	697,642
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	FULL TIME PERSONNEL	2400	INSURANCE	2520	ADMINISTRATION	017	FT EMPLOYEE	0	0	0%		0	0	0%	0	0	0%	0	
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	FULL TIME PERSONNEL	2400	INSURANCE	2521	FINANCIAL EXAMINATI	010	PERSONAL SE	11,549	18,132	157%		9,913	183%	243,298	208,843	86%	208,843	100%	208,843
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	FULL TIME PERSONNEL	2400	INSURANCE	2521	FINANCIAL EXAMINATI	017	FT EMPLOYEE	0	0	0%		0	0	0%	0	0	0%	0	
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	FULL TIME PERSONNEL	2400	INSURANCE	2522	MARKET CONDUCT DI	010	PERSONAL SE	0	0	0%		0	0	0%	0	0	0%	0	
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	FULL TIME PERSONNEL	2400	INSURANCE	5978	RATE REVIEW GRANT	059	TEMP FULL TI	0	0	0%		0	0	0%	0	0	0%	0	
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	FULL TIME PERSONNEL TOTALS						362,637	418,609	115%		384,141	109%	4,635,305	4,874,922	105%	4,874,922	100%	4,874,922	
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	PART TIME TEMP PERSONNEL	2400	INSURANCE	1224	EXCHANGE PARTNER	050	PERSONAL SE	70	0	0%		2	0%	495	15	3%	15	100%	15
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	PART TIME TEMP PERSONNEL	2400	INSURANCE	1838	EXCHANGE GRANT	050	PERSONAL SE	0	0	0%		0	0%	0	0	0%	0	0%	0
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	PART TIME TEMP PERSONNEL	2400	INSURANCE	2520	ADMINISTRATION	050	PERSONAL SE	0	0	0%		0	0%	0	0	0%	0	0%	0
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	PART TIME TEMP PERSONNEL	2400	INSURANCE	5930	RATE REVIEW CYCLE	050	PERSONAL SE	0	68	0%		38	175%	0	462	0%	462	100%	462
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	PART TIME TEMP PERSONNEL	2400	INSURANCE	5978	RATE REVIEW GRANT	050	PERSONAL SE	1,648	0	0%		1,521	0%	22,699	19,947	88%	20,953	95%	20,953
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	PART TIME TEMP PERSONNEL	2400	INSURANCE	8887	RATE REVIEW CYCLE	050	PERSONAL SE	31	1,864	6,023%		478	390%	321	4,963	1,546%	4,963	100%	4,963
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	PART TIME TEMP PERSONNEL	2400	INSURANCE	8904	CY2014 LEVEL I ESTAB	050	PERSONAL SE	77	59	76%		286	21%	190	700	369%	700	100%	700
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	PART TIME TEMP PERSONNEL TOTALS						1,826	1,991	109%		2,326	86%	23,705	26,087	110%	27,092	96%	27,092	
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	BENEFITS TOTALS	2400	INSURANCE	1224	EXCHANGE PARTNER	060	BENEFITS	5	0	0%		0	0%	38	1	3%	1	100%	1
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	BENEFITS TOTALS	2400	INSURANCE	1838	EXCHANGE GRANT	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	BENEFITS TOTALS	2400	INSURANCE	2520	ADMINISTRATION	060	BENEFITS	173,489	152,301	88%		175,897	87%	2,082,503	2,111,409	101%	2,111,409	100%	2,111,409
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	BENEFITS TOTALS	2400	INSURANCE	2521	FINANCIAL EXAMINATI	060	BENEFITS	4,874	5,652	116%		3,733	151%	103,452	79,238	77%	79,238	100%	79,238
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	BENEFITS TOTALS	2400	INSURANCE	2522	MARKET CONDUCT DI	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	BENEFITS TOTALS	2400	INSURANCE	5930	RATE REVIEW CYCLE	060	BENEFITS	0	5	0%		3	174%	0	35	0%	35	100%	35
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	BENEFITS TOTALS	2400	INSURANCE	5978	RATE REVIEW GRANT	060	BENEFITS	126	0	0%		111	0%	1,736	1,526	88%	1,526	100%	1,526
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	BENEFITS TOTALS	2400	INSURANCE	6159	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	BENEFITS TOTALS	2400	INSURANCE	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	BENEFITS TOTALS	2400	INSURANCE	8142	WORKERS COMPENSA	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	BENEFITS TOTALS	2400	INSURANCE	8887	RATE REVIEW CYCLE	060	BENEFITS	2	143	6,043%		36	392%	25	380	1,541%	380	100%	380
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	BENEFITS TOTALS	2400	INSURANCE	8904	CY2014 LEVEL I ESTAB	060	BENEFITS	6	5	77%		22	21%	15	54	370%	54	100%	54
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	BENEFITS TOTALS	9998	ERP GRANT	9763	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	BENEFITS TOTALS						178,502	158,106	89%		179,802	88%	2,187,769	2,192,642	100%	2,192,643	100%	2,192,643	
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	CONSULTANTS TO	2400	INSURANCE	1224	EXCHANGE PARTNER	046	CONSULTANT	0	0	0%		0	0%	624,650	97,712	16%	97,712	100%	97,712
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	CONSULTANTS TO	2400	INSURANCE	1838	EXCHANGE GRANT	046	CONSULTANT	0	0	0%		0	0%	0	0	0%	0	0%	0
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	CONSULTANTS TO	2400	INSURANCE	2520	ADMINISTRATION	046	CONSULTANT	10,160	13,921	137%		11,840	118%	166,461	193,989	117%	193,989	100%	193,989
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	CONSULTANTS TO	2400	INSURANCE	5930	RATE REVIEW CYCLE	046	CONSULTANT	0	1,190	0%		638	187%	0	7,650	100%	7,650	100%	7,650
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	CONSULTANTS TO	2400	INSURANCE	5978	RATE REVIEW GRANT	046	CONSULTANT	22,095	73,779	334%		39,800	185%	443,704	697,836	157%	799,241	87%	799,241
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	CONSULTANTS TO	2400	INSURANCE	8887	RATE REVIEW CYCLE	046	CONSULTANT	1,659	36,353	2,192%		26,651	136%	30,720	493,584	1,607%	493,584	100%	493,584
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	CONSULTANTS TO	2400	INSURANCE	8904	CY2014 LEVEL I ESTAB	046	CONSULTANT	0	136,230	0%		0	0%	121,311	1,284,979	1,059%	1,284,979	100%	1,284,979
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	CONSULTANTS TOTALS						33,913	261,472	771%		78,928	331%	1,386,846	2,775,751	200%	2,877,156	96%	2,877,156	
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	CURRENT EXPENS	2400	INSURANCE	0002	UNRESTRICTED INCO	020	CURRENT EXP	0	0	0%		0	0%	0	0	0%	0	0%	0
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	CURRENT EXPENS	2400	INSURANCE	1224	EXCHANGE PARTNER	020	CURRENT EXP	0	0	0%		0	0%	0	0	0%	0	0%	0
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	CURRENT EXPENS	2400	INSURANCE	1838	EXCHANGE GRANT	020	CURRENT EXP	0	0	0%		0	0%	0	0	0%	0	0%	0
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	CURRENT EXPENS	2400	INSURANCE	2520	ADMINISTRATION	020	CURRENT EXP	9,520	3,706	39%		10,078	37%	113,138	119,761	106%	119,761	100%	119,761
2015		010	24	INSURANCE DEPT	024	INSURANCE DEF	CURRENT EXPENS	2400	INSURANCE	2521	FINANCIAL EXAMINATI	020	CURRENT EXP	0	3,480	0%									

2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	040	INDIRECT COS	0	0	0%	0	0%	0	0%	228,637	13,845	6%	13,845	100%	13,845
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	049	TRANSFER TO	36,000	18,170	50%	0	18,883	96%	37,500	19,670	52%	19,670	100%	19,670	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	051	CONSULTANT	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	057	BOOKS PERIO	0	5,930	0%	0	0%	0	13,304	21,474	161%	21,474	100%	21,474	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	064	RET PENSION	42,020	40,722	97%	0	43,438	94%	238,342	246,386	103%	246,386	100%	246,386	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	066	EMPLOYEE TR	5,912	90	2%	0	4,636	2%	14,465	11,344	78%	11,344	100%	11,344	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	069	PROMOTIONA	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	070	IN STATE TRA	402	72	18%	0	159	45%	5,469	2,165	40%	2,165	100%	2,165	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	080	OUT OF STATE	0	0	0%	0	0%	0	26,801	26,202	98%	26,202	100%	26,202	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	102	CONTRACTS F	68,758	73,642	107%	0	76,321	96%	69,733	77,404	111%	77,404	100%	77,404	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	105	REGULATORY	0	0	0%	0	0%	0	579	5,000	863%	5,000	100%	5,000	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	235	TRANSCRIPTI	0	0	0%	0	139	0%	0	1,668	0%	1,668	100%	1,668	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2521	FINANCIAL EXAMINATI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2521	FINANCIAL EXAMINATI	025	STATE OWNEI	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2521	FINANCIAL EXAMINATI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2521	FINANCIAL EXAMINATI	028	TRANSFERS T	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2521	FINANCIAL EXAMINATI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2521	FINANCIAL EXAMINATI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2521	FINANCIAL EXAMINATI	064	RET PENSION	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2521	FINANCIAL EXAMINATI	066	EMPLOYEE TR	1,408	2,955	210%	0	6,709	44%	1,617	7,706	477%	7,706	100%	7,706	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2521	FINANCIAL EXAMINATI	070	IN STATE TRA	279	0	0%	0	0%	414	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2521	FINANCIAL EXAMINATI	080	OUT OF STATE	4,256	1,373	32%	0	2,577	53%	22,923	13,883	61%	13,883	100%	13,883	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2521	FINANCIAL EXAMINATI	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2522	MARKET CONDUCT DI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2522	MARKET CONDUCT DI	025	STATE OWNEI	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2522	MARKET CONDUCT DI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2522	MARKET CONDUCT DI	028	TRANSFERS T	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2522	MARKET CONDUCT DI	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2522	MARKET CONDUCT DI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2522	MARKET CONDUCT DI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2522	MARKET CONDUCT DI	064	RET PENSION	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2522	MARKET CONDUCT DI	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2522	MARKET CONDUCT DI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	2522	MARKET CONDUCT DI	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	5930	RATE REVIEW CYCLE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	5930	RATE REVIEW CYCLE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	5930	RATE REVIEW CYCLE	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	5978	RATE REVIEW GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	5978	RATE REVIEW GRANT	027	TRANSFERS T	0	0	0%	868	0%	0	0	0	0%	10,416	0%	10,416	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	5978	RATE REVIEW GRANT	030	EQUIPMENT N	0	0	0%	1,325	0%	0	930	0	0%	15,905	6%	15,905	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	5978	RATE REVIEW GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	2,504	0%	10,500	24%	10,500		
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	5978	RATE REVIEW GRANT	048	CONTRACTUA	0	0	0%	58	0%	0	0	0	0%	700	0%	700	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	5978	RATE REVIEW GRANT	049	TRANSFER TO	0	0	0%	0	0%	348,293	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	5978	RATE REVIEW GRANT	062	WORKERS CO	0	0	0%	820	0%	0	0	0	0%	9,834	0%	9,834	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	5978	RATE REVIEW GRANT	066	EMPLOYEE TR	250	0	0%	1,350	0%	625	250	40%	3,375	7%	3,375		
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	5978	RATE REVIEW GRANT	069	PROMOTIONA	0	0	0%	59	0%	0	0	0	0%	705	0%	705	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	5978	RATE REVIEW GRANT	070	IN STATE TRA	0	0	0%	208	0%	0	17	0%	2,500	1%	2,500		
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	5978	RATE REVIEW GRANT	080	OUT OF STATE	0	0	0%	1,000	0%	0	0	0%	12,000	0%	12,000		
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	5978	RATE REVIEW GRANT	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	6159	UNEMPLOYMENT COM	061	UNEMPLOYME	0	0	0%	7	0%	-10,524	89	0%	89	100%	89		
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	6159	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	7968	CONTINUING EDUCATI	065	BOARD EXPEN	377	407	108%	0	295	138%	3,018	2,366	78%	2,366	100%	2,366	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	7968	CONTINUING EDUCATI	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	8142	WORKERS COMPENSA	062	WORKERS CO	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	8142	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	8887	RATE REVIEW CYCLE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	8887	RATE REVIEW CYCLE	041	AUDIT FUND S	0	0	0%	3	0%	0	35	0%	35	100%	35		
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	8887	RATE REVIEW CYCLE	049	TRANSFER TO	0	0	0%	27,833	0%	0	334,000	0%	334,000	100%	334,000		
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	8887	RATE REVIEW CYCLE	069	PROMOTIONA	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2400	INSURANCE	8887	RATE REVIEW CYCLE	070	IN STATE TRA	10	0	0%	0	0%	10	0	0	0%	0	0%	0	
2015	010	24	INSURANCE DEPT	024	INSURANCE DEF	ALL OTHER	2																		

2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2605	INSPECTION	6100	INSPECTION DIVISION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS C	6200	WORKERS COMPENSA	022	RENTS-LEASE	808	808	100%	790	102%	27,272	26,680	98%	26,680	100%	26,680	100%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS C	6200	WORKERS COMPENSA	024	MAINT OTHER	445	487	109%	505	96%	5,972	6,773	113%	6,773	100%	6,773	100%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS C	6200	WORKERS COMPENSA	026	ORGANIZATIO	0	0	0%	0	0%	2,275	2,275	100%	2,275	100%	2,275	100%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS C	6200	WORKERS COMPENSA	027	TRANSFERS T	202,375	278,871	138%	261,757	107%	860,996	1,032,310	120%	1,113,636	93%	1,113,636	93%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS C	6200	WORKERS COMPENSA	028	TRANSFERS T	11,680	29,076	249%	13,839	210%	168,743	199,935	118%	199,935	100%	199,935	100%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS C	6200	WORKERS COMPENSA	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS C	6200	WORKERS COMPENSA	030	EQUIPMENT N	0	0	0%	0	0%	88,335	3,631	4%	3,631	100%	3,631	100%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS C	6200	WORKERS COMPENSA	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS C	6200	WORKERS COMPENSA	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS C	6200	WORKERS COMPENSA	039	TELECOMMUN	1,437	1,901	132%	1,465	130%	28,034	28,578	102%	28,578	100%	28,578	100%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS C	6200	WORKERS COMPENSA	040	INDIRECT COS	0	0	0%	0	0%	121,499	121,499	100%	121,499	100%	121,499	100%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS C	6200	WORKERS COMPENSA	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS C	6200	WORKERS COMPENSA	049	TRANSFER TC	0	0	0%	0	0%	2,300	2,300	100%	2,300	100%	2,300	100%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS C	6200	WORKERS COMPENSA	057	BOOKS PERIO	291	0	0%	68	0%	1,991	464	23%	464	100%	464	100%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS C	6200	WORKERS COMPENSA	064	RET PENSION	48,999	51,901	106%	54,894	95%	248,419	278,305	112%	278,305	100%	278,305	100%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS C	6200	WORKERS COMPENSA	070	IN STATE TRA	5,942	4,607	78%	6,895	67%	41,327	47,960	116%	47,960	100%	47,960	100%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS C	6200	WORKERS COMPENSA	080	OUT OF STATE	-6	0	0%	102	0%	0	1,220	0%	1,220	100%	1,220	100%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS C	6200	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2615	APPRENTICE	6211	APPRENTICESHIP	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2615	APPRENTICE	6211	APPRENTICESHIP	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2615	APPRENTICE	6211	APPRENTICESHIP	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2615	APPRENTICE	6211	APPRENTICESHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2625	SR COMMUN	6258	SR COMMUNITY SVCS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2625	SR COMMUN	6258	SR COMMUNITY SVCS	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2625	SR COMMUN	6258	SR COMMUNITY SVCS	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2625	SR COMMUN	6258	SR COMMUNITY SVCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2630	WORKFORC	6257	WORKFORCE OPPORT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2630	WORKFORC	6257	WORKFORCE OPPORT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2630	WORKFORC	6257	WORKFORCE OPPORT	557	MEDICAID WA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2630	WORKFORC	6257	WORKFORCE OPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2635	UNEMPLOYN	6160	UNEMPLOYMENT COM	061	UNEMPLOYME	0	265	0%	0	0%	2,172	869	40%	869	100%	869	100%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2635	UNEMPLOYN	6160	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2640	WORKERS C	8143	WORKERS COMPENSA	062	WORKERS CO	18,077	1,390	8%	1,105	126%	55,534	3,394	6%	3,394	100%	3,394	100%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2640	WORKERS C	8143	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2670	MINE SAFET	6246	MINE SAFETY - TRAINI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2670	MINE SAFET	6246	MINE SAFETY - TRAINI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2670	MINE SAFET	6246	MINE SAFETY - TRAINI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2670	MINE SAFET	6246	MINE SAFETY - TRAINI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2670	MINE SAFET	6246	MINE SAFETY - TRAINI	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2670	MINE SAFET	6246	MINE SAFETY - TRAINI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2670	MINE SAFET	6246	MINE SAFETY - TRAINI	308	LANDOWNER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2670	MINE SAFET	6246	MINE SAFETY - TRAINI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMU	0826	ARRA WIA DISLOCATE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMU	0826	ARRA WIA DISLOCATE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMU	0826	ARRA WIA DISLOCATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMU	0827	ARRA WIA ADULT ACT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMU	0827	ARRA WIA ADULT ACT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMU	0827	ARRA WIA ADULT ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMU	0828	ARRA WIA YOUTH ACT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMU	0828	ARRA WIA YOUTH ACT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMU	0828	ARRA WIA YOUTH ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMU	0829	ARRA SCSEP	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMU	0829	ARRA SCSEP	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMU	0829	ARRA SCSEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMU	0902	NH MANUFACTURING	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMU	0902	NH MANUFACTURING	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMU	0902	NH MANUFACTURING	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	26	LABOR DEPT OF	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMU	0902	NH MANUFACTURING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015													311,735	377,363	121%	369,556	102%	16,057,674	17,243,154	107%	17,324,481	100%	17,324,481	100%	
2015													750,645	845,294	113%	816,037	104%	22,071,508	23,372,124	106%	23,453,450	100%	23,453,450	100%	
2015	010	27	EMPLOYMENT SE	027	EMPLOYMENT S	FULL TIME PERSO	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	010	PERSONAL SE	498,550	-723,912	-145%	1,021,486	-71%	8,209,228	7,732,664	94%	16,820,002	46%	16,820,002	46%	
2015	010	27	EMPLOYMENT SE	027</																					

2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	BENEFITS TOTALS	2700	EMPLOYMEN	0928	HCTC - GAP FILLER	060	BENEFITS	0	0	0%	0	0%	-1,607	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	BENEFITS TOTALS	2700	EMPLOYMEN	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	BENEFITS TOTALS	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	060	BENEFITS	296,182	114,850	39%	477,834	24%	5,722,746	5,336,344	93%	9,232,590	58%	9,232,590	58%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	BENEFITS TOTALS	2700	EMPLOYMEN	8041	CONTINGENCY FUNDS	060	BENEFITS	189,905	312,319	164%	369,299	85%	1,086,716	1,342,270	124%	2,113,284	64%	2,113,284	64%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	BENEFITS TOTALS	2700	EMPLOYMEN	8042	TRAINING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	BENEFITS TOTALS	2700	EMPLOYMEN	8060	UI MODERNIZATION PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	BENEFITS TOTALS	2700	EMPLOYMEN	8061	SBR PROJECTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	BENEFITS TOTALS	2700	EMPLOYMEN	8138	TRAINING/LEASE PUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	BENEFITS TOTALS	2799	ARRA STIMU	0830	ARRA - UNEMPLOYME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	BENEFITS TOTALS	2799	ARRA STIMU	0888	ARRA - UNEMPLOYME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	BENEFITS TOTALS	2799	ARRA STIMU	0923	ARRA-LMI IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	100%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	BENEFITS TOTALS	9998	ERP GRANT	9766	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	BENEFITS TOTALS				CATEGORY TOTALS			486,087	427,169	88%	847,134	50%	6,807,854	6,678,613	98%	11,345,874	59%	11,345,874	59%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	CONSULTANTS TO	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	046	CONSULTANT	0	504	0%	0	0%	2,175	4,158	191%	61,621	7%	61,621	7%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	CONSULTANTS TO	2700	EMPLOYMEN	8041	CONTINGENCY FUNDS	046	CONSULTANT	5,150	0	0%	6,427	0%	10,425	150	1%	13,010	1%	13,010	1%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	CONSULTANTS TO	2700	EMPLOYMEN	8061	SBR PROJECTS	046	CONSULTANT	50,000	0	0%	117,970	0%	50,000	0	0%	117,970	0%	117,970	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	CONSULTANTS TOTALS				CATEGORY TOTALS			55,150	504	1%	124,397	0%	62,600	4,308	7%	192,600	2%	192,600	2%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	CURRENT EXPENS	2700	EMPLOYMEN	0002	UNRESTRICTED INCON	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	CURRENT EXPENS	2700	EMPLOYMEN	0928	HCTC - GAP FILLER	020	CURRENT EXP	0	0	0%	0	0%	-313	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	CURRENT EXPENS	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	020	CURRENT EXP	195,957	5,396	3%	511,151	1%	307,778	144,684	47%	802,833	18%	802,833	18%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	CURRENT EXPENS	2700	EMPLOYMEN	8041	CONTINGENCY FUNDS	020	CURRENT EXP	28,459	7,386	26%	46,442	16%	639,440	606,885	95%	1,043,495	58%	1,043,495	58%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	CURRENT EXPENS	2700	EMPLOYMEN	8042	TRAINING FUND	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	CURRENT EXPENS	2700	EMPLOYMEN	8060	UI MODERNIZATION PR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	CURRENT EXPENS	2700	EMPLOYMEN	8061	SBR PROJECTS	020	CURRENT EXP	0	0	0%	241,584	0%	0	0	0%	2,899,013	0%	2,899,013	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	CURRENT EXPENS	2700	EMPLOYMEN	8138	TRAINING/LEASE PUR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	CURRENT EXPENS	2799	ARRA STIMU	0830	ARRA - UNEMPLOYME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	CURRENT EXPENS	2799	ARRA STIMU	0888	ARRA - UNEMPLOYME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	CURRENT EXPENS	2799	ARRA STIMU	0923	ARRA-LMI IMPROVEME	020	CURRENT EXP	0	0	0%	0	0%	0	0	100%	1	100%	1	100%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	CURRENT EXPENS	9998	ERP GRANT	9766	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			224,416	12,782	6%	799,177	2%	946,904	751,570	79%	4,745,342	16%	4,745,342	16%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	0928	HCTC - GAP FILLER	022	RENTS-LEASE	0	0	0%	0	0%	-4	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	0928	HCTC - GAP FILLER	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	0928	HCTC - GAP FILLER	024	MAINT OTHER	0	0	0%	0	0%	-132	-4	0%	-4	0%	-4	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	0928	HCTC - GAP FILLER	027	TRANSFERS T	0	0	0%	0	0%	-204	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	0928	HCTC - GAP FILLER	030	EQUIPMENT N	0	0	0%	0	0%	264,313	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	0928	HCTC - GAP FILLER	040	INDIRECT COS	0	0	0%	0	0%	-57	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	0928	HCTC - GAP FILLER	041	AUDIT FUND S	0	0	0%	0	0%	1	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	0928	HCTC - GAP FILLER	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	0928	HCTC - GAP FILLER	070	IN STATE TRA	0	0	0%	0	0%	1	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	0928	HCTC - GAP FILLER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	022	RENTS-LEASE	17,831	21,148	119%	33,148	64%	229,001	222,211	97%	425,724	52%	425,724	52%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	023	HEAT ELECTR	29,288	29,251	100%	42,852	68%	445,791	381,189	86%	652,239	58%	652,239	58%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	024	MAINT OTHER	4,324	3,319	77%	13,042	25%	162,217	222,009	137%	489,305	45%	489,305	45%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	026	ORGANIZATIO	0	0	0%	0	0%	26,436	24,789	94%	36,657	68%	36,657	68%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	027	TRANSFERS T	898,888	808,857	90%	1,698,474	48%	4,292,278	3,711,420	86%	8,110,374	46%	8,110,374	46%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	030	EQUIPMENT N	0	6,388	0%	0	0%	484,644	174,526	36%	755,093	23%	755,093	23%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	035	SHARED SERV	2,364	4,185	177%	5,768	73%	24,874	23,332	94%	60,688	38%	60,688	38%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	037	TECHNOLOGY	0	0	0%	833	0%	0	3,201	0%	10,000	32%	10,000	32%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	038	TECHNOLOGY	0	370	0%	833	44%	0	3,468	0%	10,000	35%	10,000	35%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	039	TELECOMMUN	43,652	66,111	151%	51,550	128%	556,643	562,409	101%	657,357	86%	657,357	86%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	040	INDIRECT COS	26,274	23,184	88%	35,158	66%	314,697	289,679	92%	421,110	69%	421,110	69%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	041	AUDIT FUND S	5,046	5,163	102%	7,846	66%	21,353	23,062	108%	33,205	69%	33,205	69%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	042	ADDITIONAL F	247,532	306,048	124%	474,687	64%	930,962	1,138,989	122%	1,785,288	64%	1,785,288	64%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	047	OWN FORCES	98	686	698%	603	114%	7,155	12,278	172%	43,934	28%	43,934	28%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	048	CONTRACTUA	10,883	11,889	109%	69,407	17%	128,303	167,727	131%	818,236	20%	818,236	20%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	049	TRANSFER TO	0	0	0%	0	0%	9,750	9,750	100%	9,750	100%	9,750	100%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	057	BOOKS PERIO	1,388	1,748	126%	5,037	35%	15,835	21,742	137%	57,472	38%	57,472	38%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	061	UNEMPLOYME	300	0	0%	2,980	0%	22,994	22,203	97%	228,275	10%	228,275	10%
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8040	DEPT OF EMPLOYMEN	062</													

2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8041	CONTINGENCY FUNDS	230	INTERPRETER	0	0	0%	0	0%	1,850	1,366	74%	3,150	43%	3,150
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8041	CONTINGENCY FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8042	TRAINING FUND	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8042	TRAINING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8060	UI MODERNIZATION P	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8060	UI MODERNIZATION P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8061	SBR PROJECTS	030	EQUIPMENT N	0	369,955	0%	0	0%	563,748	1,233,965	219%	1,233,965	100%	1,233,965
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8061	SBR PROJECTS	041	AUDIT FUND S	0	0	0%	217	0%	0	0	0%	2,602	0%	2,602
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8061	SBR PROJECTS	048	CONTRACTUA	0	0	0%	110,565	0%	0	0	0%	1,326,779	0%	1,326,779
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8061	SBR PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8138	TRAINING/LEASE PUR	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2700	EMPLOYMEN	8138	TRAINING/LEASE PUR	217	INTER-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0830	ARRA - UNEMPLOYME	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0830	ARRA - UNEMPLOYME	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0830	ARRA - UNEMPLOYME	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0830	ARRA - UNEMPLOYME	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0830	ARRA - UNEMPLOYME	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0830	ARRA - UNEMPLOYME	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0830	ARRA - UNEMPLOYME	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0830	ARRA - UNEMPLOYME	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0830	ARRA - UNEMPLOYME	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0830	ARRA - UNEMPLOYME	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0830	ARRA - UNEMPLOYME	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0830	ARRA - UNEMPLOYME	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0830	ARRA - UNEMPLOYME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0888	ARRA - UNEMPLOYME	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0888	ARRA - UNEMPLOYME	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0888	ARRA - UNEMPLOYME	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0888	ARRA - UNEMPLOYME	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0888	ARRA - UNEMPLOYME	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0888	ARRA - UNEMPLOYME	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0888	ARRA - UNEMPLOYME	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0888	ARRA - UNEMPLOYME	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0888	ARRA - UNEMPLOYME	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0888	ARRA - UNEMPLOYME	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0888	ARRA - UNEMPLOYME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0923	ARRA-LMI IMPROVEM	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	100%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0923	ARRA-LMI IMPROVEM	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0923	ARRA-LMI IMPROVEM	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0923	ARRA-LMI IMPROVEM	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0923	ARRA-LMI IMPROVEM	030	EQUIPMENT N	0	0	0%	0	0%	0	1	0%	1	100%	1
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0923	ARRA-LMI IMPROVEM	040	INDIRECT COS	0	0	0%	20	0%	0	245	0%	245	100%	245
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0923	ARRA-LMI IMPROVEM	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0923	ARRA-LMI IMPROVEM	042	ADDITIONAL F	0	0	0%	212	0%	0	2,541	0%	2,541	100%	2,541
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0923	ARRA-LMI IMPROVEM	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0923	ARRA-LMI IMPROVEM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0923	ARRA-LMI IMPROVEM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER	2799	ARRA STIMU	0923	ARRA-LMI IMPROVEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		27	EMPLOYMENT SE027	EMPLOYMENT S	ALL OTHER				CATEGORY TOTALS			3,020,333	3,407,551	113%	4,881,765	70%	12,639,418	12,719,695	101%	26,244,364	48%	26,244,364
2015		27	EMPLOYMENT SE027	EMPLOYMENT S	AGENCY TOTALS							4,804,905	4,934,683	103%	8,690,345	57%	33,718,582	34,100,303	101%	68,656,606	50%	68,656,606
2015	010	28	REAL ESTATE COI028	REAL ESTATE C	FULL TIME PERSON	2800	REAL ESTAT	2054	REAL ESTATE COMM #	010	PERSONAL SE	16,878	15,376	91%	16,353	94%	221,016	214,148	97%	214,148	100%	214,148
2015	010	28	REAL ESTATE COI028	REAL ESTATE C	FULL TIME PERSON	2800	REAL ESTAT	2054	REAL ESTATE COMM #	011	PERSONAL SE	5,492	5,741	105%	5,685	101%	72,809	75,368	104%	75,368	100%	75,368
2015	010	28	REAL ESTATE COI028	REAL ESTATE C	FULL TIME PERSON	2800	REAL ESTAT	2054	REAL ESTATE COMM #	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		28	REAL ESTATE COI028	REAL ESTATE C	FULL TIME PERSONNEL TOTALS							22,369	21,117	94%	22,038	96%	293,826	289,516	99%	289,516	100%	289,516
2015	010	28	REAL ESTATE COI028	REAL ESTATE C	PART TIME TEMP P	2800	REAL ESTAT	2054	REAL ESTATE COMM #	050	PERSONAL SE	650	200	31%	632	32%	3,600	3,500	97%	3,500	100%	3,500
2015		28	REAL ESTATE COI028	REAL ESTATE C	PART TIME TEMP PERSONNEL TOTALS							650	200	31%	632	32%	3,600	3,500	97%	3,500	100%	3,500
2015	010	28	REAL ESTATE COI028	REAL ESTATE C	OVERTIME TOTALS	2800	REAL ESTAT	2054	REAL ESTATE COMM #	018	OVERTIME	0	0	0%	8	0%	0	94	0%	94	100%	94
2015		28	REAL ESTATE COI028	REAL ESTATE C	OVERTIME TOTALS							0	0	0%	8	0%	0	94	0%	94	100%	94
2015	010	28	REAL ESTATE COI028	REAL ESTATE C	BENEFITS TOTALS	2800	REAL ESTAT	2054	REAL ESTATE COMM #	060	BENEFITS	10,623	9,791	92%	10,601	92%	145,408	145,111	100%	145,111	100%	145,111
2015	010	28	REAL ESTATE COI028	REAL ESTATE C	BENEFITS TOTALS	2800	REAL ESTAT	2057	STENO-RPTR FEES FC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	28	REAL ESTATE COI028	REAL ESTATE C	BENEFITS TOTALS	2800	REAL ESTAT	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	28	REAL ESTATE COI028	REAL ESTATE C	BENEFITS TOTALS	9998	ERP GRANT	9767	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		28	REAL ESTATE COI028	REAL ESTATE C	BENEFITS TOTALS							10,623	9,791	92%	10,601	92%	145,408	145,111	100%	145,111	100%	145,111
2015	010	28	REAL ESTATE COI028	REAL ESTATE C	CURRENT EXPENS	2800	REAL ESTAT	0002	UNRESTRICTED INCO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	28	REAL ESTATE COI028	REAL ESTATE C	CURRENT EXPENS	2800	REAL ESTAT	2054	REAL ESTATE COMM #	020	CURRENT EXP	2,149	3,194	149%	2,363	135%	25,152	27,661	110%	27,661	100%	27,661
2015	010	28	REAL ESTATE COI028	REAL ESTATE C	CURRENT EXPENS	2800	REAL ESTAT	2057	STENO-RPTR FEES FC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	28	REAL ESTATE COI028	REAL ESTATE C	CURRENT EXPENS	9998	ERP GRANT	9767	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		2																				

2015	010	3	INFORMATION TE	003	INFORMATION T	OVERTIME TOTALS	0300	INFORMATIC	1650	OFFICE OF THE CHIEF	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	OVERTIME TOTALS	0300	INFORMATIC	1655	WEB SERVICES DIVIS	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	OVERTIME TOTALS	0300	INFORMATIC	1660	AGENCY SOFTWARE	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	OVERTIME TOTALS	0300	INFORMATIC	1665	TECHNICAL SUPPORT	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	OVERTIME TOTALS	0300	INFORMATIC	1670	OPERATIONS DIVISION	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	OVERTIME TOTALS	0300	INFORMATIC	7623	IT FOR SAFETY	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	OVERTIME TOTALS	0300	INFORMATIC	7708	IT SALARIES AND BEN	018	OVERTIME	23,169	38,468	166%	24,891	155%	467,870	502,627	107%	502,627	100%	502,627	100%	502,627	100%	502,627
2015		3	INFORMATION TE	003	INFORMATION T	OVERTIME TOTALS				CATEGORY TOTALS			23,169	38,468	166%	24,891	155%	467,870	502,627	107%	502,627	100%	502,627	100%	502,627		
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	1650	OFFICE OF THE CHIEF	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	1655	WEB SERVICES DIVIS	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	1660	AGENCY SOFTWARE	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	1665	TECHNICAL SUPPORT	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	1670	OPERATIONS DIVISION	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	6190	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7607	IT FOR JUDICIAL COUN	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7610	IT FOR JUDICIAL BRAN	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7612	IT FOR ADJUTANT GEN	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7614	IT FOR ADMINISTRATI	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7618	IT FOR AGRICULTURE	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7620	IT FOR JUSTICE	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7623	IT FOR SAFETY	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7624	IT FOR INSURANCE	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7625	IT FOR HIGHWAY SAFE	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7626	IT FOR LABOR	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7627	IT FOR EMPLOYMENT	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7628	IT FOR REAL ESTATE	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7631	IT FOR JOINT BOARD	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7632	IT FOR SECRETARY OF	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7634	IT FOR CULTURAL RES	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7635	IT FOR RESOURCES &	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7643	IT FOR NH VETERANS	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7644	IT FOR DES:ENVIRONN	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7646	IT FOR CORRECTIONS	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7651	IT FOR ACCOUNTANC	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7656	IT FOR EDUCATION	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7657	IT FOR POST SEC EDU	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7661	IT FOR CHRISTA MCAL	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7664	IT FOR BOARDS AND	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7666	IT FOR VETERANS CO	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7672	IT FOR BANK COMMIS	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7673	IT FOR PUBLIC EMP LA	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7674	IT FOR HHS: ADMIN AT	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7675	IT FOR FISH AND GAM	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7676	IT FOR HUMAN RIGHT	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7677	IT FOR LIQUOR COMM	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7681	IT FOR PUBLIC LOTTERY	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7684	IT FOR REVENUE ADM	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7686	IT FOR PARI-MUTUEL	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7687	IT FOR POLICE STDS	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7689	IT FOR TAX & LAND AP	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7695	IT FOR DHHS	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7696	IT FOR TRANSPORTAT	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7697	IT FOR DEV DISABILI	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7702	IT FOR EXECUTIVE BR	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7703	CENTRAL IT SERVICES	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7708	IT SALARIES AND BEN	060	BENEFITS	733,213	654,207	89%	715,084	91%	10,278,164	10,024,031	98%	10,024,031	100%	10,024,031	100%	10,024,031		
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	0300	INFORMATIC	8156	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS	9998	ERP GRANT	9753	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015		3	INFORMATION TE	003	INFORMATION T	BENEFITS TOTALS				CATEGORY TOTALS			733,213	654,207	89%	715,084	91%	10,278,164	10,024,031	98%	10						

2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7689	IT FOR TAX & LAND AP	038	TECHNOLOGY	0	0	0%	0	0	0%	10,850	10,627	98%	10,627	100%	10,627
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7689	IT FOR TAX & LAND AP	039	TELECOMMUN	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7689	IT FOR TAX & LAND AP	040	INDIRECT COS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7689	IT FOR TAX & LAND AP	041	AUDIT FUND S	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7689	IT FOR TAX & LAND AP	048	CONTRACTUA	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7689	IT FOR TAX & LAND AP	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7689	IT FOR TAX & LAND AP	080	OUT OF STATE	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7689	IT FOR TAX & LAND AP	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7695	IT FOR DHHS	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7695	IT FOR DHHS	027	TRANSFERS T	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7695	IT FOR DHHS	030	EQUIPMENT N	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7695	IT FOR DHHS	037	TECHNOLOGY	108,713	18,756	17%	82,662	23%	990,638	753,253	76%	753,253	100%	753,253	
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7695	IT FOR DHHS	038	TECHNOLOGY	179,573	40,928	23%	194,547	21%	1,844,315	1,998,102	108%	1,998,102	100%	1,998,102	
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7695	IT FOR DHHS	039	TELECOMMUN	16,058	330	2%	11,049	3%	166,116	114,303	69%	114,303	100%	114,303	
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7695	IT FOR DHHS	040	INDIRECT COS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7695	IT FOR DHHS	041	AUDIT FUND S	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7695	IT FOR DHHS	048	CONTRACTUA	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7695	IT FOR DHHS	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7695	IT FOR DHHS	080	OUT OF STATE	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7695	IT FOR DHHS	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7696	IT FOR TRANSPORTAT	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7696	IT FOR TRANSPORTAT	027	TRANSFERS T	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7696	IT FOR TRANSPORTAT	030	EQUIPMENT N	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7696	IT FOR TRANSPORTAT	037	TECHNOLOGY	98,977	130,256	132%	73,891	176%	749,704	559,691	75%	559,691	100%	559,691	
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7696	IT FOR TRANSPORTAT	038	TECHNOLOGY	63,354	165,375	261%	47,743	346%	660,704	497,896	75%	497,896	100%	497,896	
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7696	IT FOR TRANSPORTAT	039	TELECOMMUN	11,741	17,753	151%	12,892	138%	152,208	167,130	110%	167,130	100%	167,130	
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7696	IT FOR TRANSPORTAT	040	INDIRECT COS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7696	IT FOR TRANSPORTAT	041	AUDIT FUND S	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7696	IT FOR TRANSPORTAT	048	CONTRACTUA	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7696	IT FOR TRANSPORTAT	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7696	IT FOR TRANSPORTAT	080	OUT OF STATE	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7696	IT FOR TRANSPORTAT	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7697	IT FOR DEV DISABILITI	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7697	IT FOR DEV DISABILITI	027	TRANSFERS T	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7697	IT FOR DEV DISABILITI	030	EQUIPMENT N	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7697	IT FOR DEV DISABILITI	037	TECHNOLOGY	0	0	0%	0	0	0%	1,538	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7697	IT FOR DEV DISABILITI	038	TECHNOLOGY	0	0	0%	0	0	0%	910	110	12%	110	100%	110
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7697	IT FOR DEV DISABILITI	039	TELECOMMUN	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7697	IT FOR DEV DISABILITI	040	INDIRECT COS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7697	IT FOR DEV DISABILITI	041	AUDIT FUND S	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7697	IT FOR DEV DISABILITI	048	CONTRACTUA	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7697	IT FOR DEV DISABILITI	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7697	IT FOR DEV DISABILITI	080	OUT OF STATE	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7697	IT FOR DEV DISABILITI	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7702	IT FOR EXECUTIVE BR	022	RENTS-LEASE	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7702	IT FOR EXECUTIVE BR	027	TRANSFERS T	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7702	IT FOR EXECUTIVE BR	030	EQUIPMENT N	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7702	IT FOR EXECUTIVE BR	037	TECHNOLOGY	0	0	0%	0	0	0%	18,250	1,560	9%	1,560	100%	1,560
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7702	IT FOR EXECUTIVE BR	038	TECHNOLOGY	0	0	0%	0	0	0%	18,496	6,943	38%	6,943	100%	6,943
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7702	IT FOR EXECUTIVE BR	039	TELECOMMUN	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7702	IT FOR EXECUTIVE BR	040	INDIRECT COS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7702	IT FOR EXECUTIVE BR	041	AUDIT FUND S	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7702	IT FOR EXECUTIVE BR	048	CONTRACTUA	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7702	IT FOR EXECUTIVE BR	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7702	IT FOR EXECUTIVE BR	080	OUT OF STATE	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7702	IT FOR EXECUTIVE BR	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7703	CENTRAL IT SERVICES	022	RENTS-LEASE	627	412	66%	622	66%	42,183	41,861	99%	41,861	100%	41,861	
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7703	CENTRAL IT SERVICES	024	MAINT OTHER	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7703	CENTRAL IT SERVICES	025	STATE OWNE	4,921	1,175	24%	4,301	27%	7,720	6,747	87%	6,747	100%	6,747	
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7703	CENTRAL IT SERVICES	026	ORGANIZATIO	0	0	0%	0	0	0%	8,000	8,000	100%	8,000	100%	8,000
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7703	CENTRAL IT SERVICES	027	TRANSFERS T	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7703	CENTRAL IT SERVICES	028	TRANSFERS T	84,407	87,886	104%	86,745	101%	621,771	638,992	103%	638,992	100%	638,992	
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7703	CENTRAL IT SERVICES	029	INTRA-AGENC	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7703	CENTRAL IT SERVICES	030	EQUIPMENT N	0	0	0%	0	0	0%	19,000	0	0%	0	0%	0
2015	010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATIC	7703	CENTRAL IT SERVICES	035	SHARED SERV	4,046											

2015		010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATI	8156	UNEMPLOYMENT COM	061	UNEMPLOYME	1,326	0%	2,195	0%	2,097	3,472	166%	3,472	100%	3,472	
2015		010	3	INFORMATION TE	003	INFORMATION T	ALL OTHER	0300	INFORMATI	8156	UNEMPLOYMENT COM	999	FCLG	0	0%	0	0%	0	0	0%	0	0%	0	
2015			3	INFORMATION TE	003	INFORMATION T	ALL OTHER				CATEGORY TOTALS			1,513,438	1,152,052	76%	1,510,145	76%	18,676,950	18,089,176	97%	18,089,176	100%	18,089,176
2015			3	INFORMATION TE	003	INFORMATION T	AGENCY TOTALS							4,425,330	4,010,300	91%	4,509,151	89%	60,592,126	60,599,326	100%	60,599,326	100%	60,599,326
2015		010	30	BOXING - WRESTL	030	BOXING - WRES	FULL TIME PERSONNEL	3029	BOXING - W	7881	BOXING & WRESTLING	010	PERSONAL SE	0	0%	0	0%	0	0	0%	0	0%	0	
2015		010	30	BOXING - WRESTL	030	BOXING - WRES	FULL TIME PERSONNEL	3029	BOXING - W	7881	BOXING & WRESTLING	012	PERSONAL SE	0	0%	0	0%	0	0	0%	0	0%	0	
2015			30	BOXING - WRESTL	030	BOXING - WRES	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0%	0	0%	0	0	0%	0	0%	0	
2015		010	30	BOXING - WRESTL	030	BOXING - WRES	PART TIME TEMP PERSONNEL	3029	BOXING - W	7881	BOXING & WRESTLING	050	PERSONAL SE	600	585	98%	720	81%	600	720	120%	720	100%	720
2015			30	BOXING - WRESTL	030	BOXING - WRES	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			600	585	98%	720	81%	600	720	120%	720	100%	720
2015		010	30	BOXING - WRESTL	030	BOXING - WRES	BENEFITS TOTALS	3029	BOXING - W	7881	BOXING & WRESTLING	060	BENEFITS	46	45	98%	55	81%	46	55	120%	55	100%	55
2015		010	30	BOXING - WRESTL	030	BOXING - WRES	BENEFITS TOTALS	3029	BOXING - W	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2015		010	30	BOXING - WRESTL	030	BOXING - WRES	BENEFITS TOTALS	9998	ACTIVITY ACCT	9747	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0%	0	0%	0	0	0%	0	0%	0	
2015			30	BOXING - WRESTL	030	BOXING - WRES	BENEFITS TOTALS				CATEGORY TOTALS			46	45	98%	55	82%	46	55	120%	55	100%	55
2015		010	30	BOXING - WRESTL	030	BOXING - WRES	CURRENT EXPENSES	3029	BOXING - W	7881	BOXING & WRESTLING	020	CURRENT EXP	0	0%	0	0%	1	3	379%	3	100%	3	
2015			30	BOXING - WRESTL	030	BOXING - WRES	CURRENT EXPENSES	9998	ACTIVITY ACCT	9747	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0%	0	0%	0	0	0%	0	0%	0	
2015			30	BOXING - WRESTL	030	BOXING - WRES	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0%	0	0%	1	3	300%	3	108%	3	
2015		010	30	BOXING - WRESTL	030	BOXING - WRES	ALL OTHER	3029	BOXING - W	7881	BOXING & WRESTLING	026	ORGANIZATIO	0	200	0%	0	0%	200	200	100%	200	100%	200
2015		010	30	BOXING - WRESTL	030	BOXING - WRES	ALL OTHER	3029	BOXING - W	7881	BOXING & WRESTLING	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	30	BOXING - WRESTL	030	BOXING - WRES	ALL OTHER	3029	BOXING - W	7881	BOXING & WRESTLING	070	IN STATE TRA	1,163	674	58%	859	78%	2,000	1,476	74%	1,476	100%	1,476
2015		010	30	BOXING - WRESTL	030	BOXING - WRES	ALL OTHER	3029	BOXING - W	7881	BOXING & WRESTLING	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	30	BOXING - WRESTL	030	BOXING - WRES	ALL OTHER	3029	BOXING - W	7881	BOXING & WRESTLING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015			30	BOXING - WRESTL	030	BOXING - WRES	ALL OTHER				CATEGORY TOTALS			1,163	874	75%	859	102%	2,200	1,676	76%	1,676	100%	1,676
2015			30	BOXING - WRESTL	030	BOXING - WRES	AGENCY TOTALS							1,809	1,503	83%	1,634	92%	2,846	2,454	86%	2,454	100%	2,454
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	FULL TIME PERSONNEL	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	010	PERSONAL SE	49,553	54,962	111%	51,975	106%	659,549	691,790	105%	691,790	100%	691,790
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	FULL TIME PERSONNEL	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015			31	JOINT BOARD OF	031	JOINT BOARD O	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			49,553	54,962	111%	51,975	106%	659,549	691,790	105%	691,790	100%	691,790
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	PART TIME TEMP PERSONNEL	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	050	PERSONAL SE	5,186	6,179	119%	7,071	87%	48,913	66,688	136%	66,688	100%	66,688
2015			31	JOINT BOARD OF	031	JOINT BOARD O	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			5,186	6,179	119%	7,071	87%	48,913	66,688	136%	66,688	100%	66,688
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	OVERTIME TOTALS	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	018	OVERTIME	357	1,759	493%	251	700%	11,524	8,116	70%	8,116	100%	8,116
2015			31	JOINT BOARD OF	031	JOINT BOARD O	OVERTIME TOTALS				CATEGORY TOTALS			357	1,759	493%	251	700%	11,524	8,116	70%	8,116	100%	8,116
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	BENEFITS TOTALS	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	060	BENEFITS	28,422	28,619	101%	29,034	99%	406,191	414,938	102%	414,938	100%	414,938
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	BENEFITS TOTALS	3100	JOINT BOAR	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	BENEFITS TOTALS	9998	ERP GRANT	9768	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015			31	JOINT BOARD OF	031	JOINT BOARD O	BENEFITS TOTALS				CATEGORY TOTALS			28,422	28,619	101%	29,034	99%	406,191	414,938	102%	414,938	100%	414,938
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	CONSULTANTS TOTALS	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	046	CONSULTANT	4,823	275	6%	731	38%	14,263	2,163	15%	2,163	100%	2,163
2015			31	JOINT BOARD OF	031	JOINT BOARD O	CONSULTANTS TOTALS				CATEGORY TOTALS			4,823	275	6%	731	38%	14,263	2,163	15%	2,163	100%	2,163
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	CURRENT EXPENSES	3100	JOINT BOAR	0003	UNRESTRICTED INCO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	CURRENT EXPENSES	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	020	CURRENT EXP	12,317	30,672	249%	8,793	349%	198,037	141,376	71%	141,376	100%	141,376
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	CURRENT EXPENSES	9998	ERP GRANT	9768	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015			31	JOINT BOARD OF	031	JOINT BOARD O	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			12,317	30,672	249%	8,793	349%	198,037	141,376	71%	141,376	100%	141,376
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	ALL OTHER	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	022	RENTS-LEASE	454	454	100%	98	465%	23,951	5,151	22%	5,151	100%	5,151
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	ALL OTHER	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	ALL OTHER	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	026	ORGANIZATIO	0	0	0%	0	0%	39,505	36,575	93%	36,575	100%	36,575
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	ALL OTHER	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	027	TRANSFERS T	8,962	2	0%	557	0%	28,744	1,785	6%	1,785	100%	1,785
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	ALL OTHER	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	028	TRANSFERS T	11,204	9,290	83%	23,703	39%	25,039	52,972	212%	52,972	100%	52,972
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	ALL OTHER	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	ALL OTHER	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	030	EQUIPMENT N	384	0	0%	0	0%	50,816	0	0%	0	0%	0
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	ALL OTHER	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	035	SHARED SERV	929	625	67%	561	111%	6,106	3,687	60%	3,687	100%	3,687
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	ALL OTHER	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	037	TECHNOLOGY	0	0	0%	0	0%	1,508	0	0%	0	0%	0
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	ALL OTHER	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	038	TECHNOLOGY	0	0	0%	0	0%	656	0	0%	0	0%	0
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	ALL OTHER	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	039	TELECOMMUN	585	904	154%	471	192%	13,101	10,532	80%	10,532	100%	10,532
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	ALL OTHER	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	049	TRANSFER TC	7,232	5,816	80%	5,207	112%	29,447	21,201	72%	21,201	100%	21,201
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	ALL OTHER	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	057	BOOKS PERIO	0	0	0%	0	0%	358	74	21%	74	100%	74
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	ALL OTHER	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	061	UNEMPLOYME	0	103	0%	0	0%	1,233	0	0%	1,233	100%	1,233
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	ALL OTHER	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	062	WORKERS CO	0	0	0%	0	0%	456	34,246	7,512%	34,246	100%	34,246
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	ALL OTHER	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	065	BOARD EXPEN	435	540	124%	924	58%	5,320	11,297	212%	11,297	100%	11,297
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	ALL OTHER	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	066	EMPLOYEE TR	0	0	0%	0	0%	2,550	1,735	68%	1,735	100%	1,735
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	ALL OTHER	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	069	PROMOTIONA	0	0	0%	0	0%	130	0	0%	0	0%	0
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	ALL OTHER	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	070	IN STATE TRA	3,627	4,878	135%	3,418	143%	29,490	27,790	94%	27,790	100%	27,790
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	ALL OTHER	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	080	OUT OF STATE	0	0	0%	0	0%	2,601	1,495	57%	1,495	100%	1,495
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	ALL OTHER	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	104	CERTIFICATIO	0	2,960	0%	0	0%	45,760	33,720	74%	33,720	100%	33,720
2015		010	31	JOINT BOARD OF	031	JOINT BOARD O	ALL OTHER	3100	JOINT BOAR	2250	JOINT BOARD ADMIN	202	RELOCATION	0	0	0%	0	0%	38,227	0	0%	0		

2015	010	32	SECRETARY OF S	032	SECRETARY OF ALL OTHER	3230	SECURITIES	2410	SECURITIES ADMIN-EX	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	32	SECRETARY OF S	032	SECRETARY OF ALL OTHER	3230	SECURITIES	2410	SECURITIES ADMIN-EX	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	32	SECRETARY OF S	032	SECRETARY OF ALL OTHER	3230	SECURITIES	2410	SECURITIES ADMIN-EX	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	32	SECRETARY OF S	032	SECRETARY OF ALL OTHER	3230	SECURITIES	2410	SECURITIES ADMIN-EX	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	32	SECRETARY OF S	032	SECRETARY OF ALL OTHER	3230	SECURITIES	2410	SECURITIES ADMIN-EX	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	32	SECRETARY OF S	032	SECRETARY OF ALL OTHER	3235	WORKERS C	8144	WORKERS COMPENSA	062	WORKERS CO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	32	SECRETARY OF S	032	SECRETARY OF ALL OTHER	3235	WORKERS C	8144	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	32	SECRETARY OF S	032	SECRETARY OF ALL OTHER	3240	VITAL RECO	5153	VITAL RECORDS IMPR	027	TRANSFERS T	62,551	34,782	56%	36,527	95%	150,514	87,893	58%	87,893	100%	87,893	100%	87,893	100%	87,893	100%
2015	010	32	SECRETARY OF S	032	SECRETARY OF ALL OTHER	3240	VITAL RECO	5153	VITAL RECORDS IMPR	029	INTRA-AGENC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	32	SECRETARY OF S	032	SECRETARY OF ALL OTHER	3240	VITAL RECO	5153	VITAL RECORDS IMPR	030	EQUIPMENT N	0	0	0%	0	0%	3,790	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	32	SECRETARY OF S	032	SECRETARY OF ALL OTHER	3240	VITAL RECO	5153	VITAL RECORDS IMPR	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	32	SECRETARY OF S	032	SECRETARY OF ALL OTHER	3240	VITAL RECO	5153	VITAL RECORDS IMPR	038	TECHNOLOGY	912	38,061	4,173%	377	10,087%	222,017	91,855	41%	91,855	100%	91,855	100%	91,855	100%	91,855	100%
2015	010	32	SECRETARY OF S	032	SECRETARY OF ALL OTHER	3240	VITAL RECO	5153	VITAL RECORDS IMPR	070	IN STATE TRA	0	0	0%	0	0%	1,151	228	20%	228	100%	228	100%	228	100%	228	100%
2015	010	32	SECRETARY OF S	032	SECRETARY OF ALL OTHER	3240	VITAL RECO	5153	VITAL RECORDS IMPR	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	32	SECRETARY OF S	032	SECRETARY OF ALL OTHER	3240	VITAL RECO	5153	VITAL RECORDS IMPR	080	OUT OF STATE	1,819	1,648	91%	1,305	126%	2,394	1,718	72%	1,718	100%	1,718	100%	1,718	100%	1,718	100%
2015	010	32	SECRETARY OF S	032	SECRETARY OF ALL OTHER	3240	VITAL RECO	5153	VITAL RECORDS IMPR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	32	SECRETARY OF S	032	SECRETARY OF ALL OTHER	3240	VITAL RECO	5176	VITAL RECORDS BURE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	32	SECRETARY OF S	032	SECRETARY OF ALL OTHER	3240	VITAL RECO	5176	VITAL RECORDS BURE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	32	SECRETARY OF S	032	SECRETARY OF ALL OTHER	3240	VITAL RECO	5176	VITAL RECORDS BURE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	32	SECRETARY OF S	032	SECRETARY OF ALL OTHER	3240	VITAL RECO	5176	VITAL RECORDS BURE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	32	SECRETARY OF S	032	SECRETARY OF ALL OTHER	3240	VITAL RECO	5176	VITAL RECORDS BURE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	32	SECRETARY OF S	032	SECRETARY OF ALL OTHER	3240	VITAL RECO	5176	VITAL RECORDS BURE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	32	SECRETARY OF S	032	SECRETARY OF ALL OTHER	3240	VITAL RECO	5176	VITAL RECORDS BURE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	32	SECRETARY OF S	032	SECRETARY OF ALL OTHER	3240	VITAL RECO	5176	VITAL RECORDS BURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015												276,362	629,925	228%	1,279,772	49%	1,940,675	2,947,505	152%	2,988,240	99%	2,988,240	99%	2,988,240	99%	2,988,240	99%
2015												763,388	1,096,276	144%	1,859,924	59%	8,058,028	10,078,243	125%	10,188,715	99%	10,188,715	99%	10,188,715	99%	10,188,715	99%
2015	010	33	COMMISSION ON	033	COMMISSION ON FULL TIME PERSONNEL TOTALS	3300	COMMISSION	6230	COMM STATUS OF WC	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON FULL TIME PERSONNEL TOTALS	3300	COMMISSION	6230	COMM STATUS OF WC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON PART TIME TEMP PERSONNEL TOTALS	3300	COMMISSION	6230	COMM STATUS OF WC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON PART TIME TEMP PERSONNEL TOTALS	3300	COMMISSION	6230	COMM STATUS OF WC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON BENEFITS TOTALS	3300	COMMISSION	6230	COMM STATUS OF WC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON BENEFITS TOTALS	3300	COMMISSION	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON BENEFITS TOTALS	9998	ACTIVITY AC	9748	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON BENEFITS TOTALS	9998	ACTIVITY AC	9748	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON CONSULTANTS TO	3300	COMMISSION	6231	WOMENS EDUCATION	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON CONSULTANTS TO	3300	COMMISSION	6231	WOMENS EDUCATION	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON CURRENT EXPENS	3300	COMMISSION	6230	COMM STATUS OF WC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON CURRENT EXPENS	3300	COMMISSION	6231	WOMENS EDUCATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON CURRENT EXPENS	9998	ACTIVITY AC	9748	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON CURRENT EXPENSE TOTALS	9998	ACTIVITY AC	9748	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON ALL OTHER	3300	COMMISSION	6230	COMM STATUS OF WC	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON ALL OTHER	3300	COMMISSION	6230	COMM STATUS OF WC	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON ALL OTHER	3300	COMMISSION	6230	COMM STATUS OF WC	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON ALL OTHER	3300	COMMISSION	6230	COMM STATUS OF WC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON ALL OTHER	3300	COMMISSION	6230	COMM STATUS OF WC	069	PROMOTIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON ALL OTHER	3300	COMMISSION	6230	COMM STATUS OF WC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON ALL OTHER	3300	COMMISSION	6230	COMM STATUS OF WC	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON ALL OTHER	3300	COMMISSION	6230	COMM STATUS OF WC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON ALL OTHER	3300	COMMISSION	6230	COMM STATUS OF WC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON ALL OTHER	3300	COMMISSION	6231	WOMENS EDUCATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON ALL OTHER	3300	COMMISSION	6231	WOMENS EDUCATION	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON ALL OTHER	3300	COMMISSION	6231	WOMENS EDUCATION	069	PROMOTIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON ALL OTHER	3300	COMMISSION	6231	WOMENS EDUCATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON ALL OTHER	3300	COMMISSION	6231	WOMENS EDUCATION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	33	COMMISSION ON	033	COMMISSION ON ALL OTHER	3300	COMMISSION	6231	WOMENS EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015												0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO FULL TIME PERSONNEL TOTALS	3400	OFFICE OF	13431	CURATORIAL SERVICE	010	PERSONAL SE	3,746	3,636	97%	4,008	91%	43,799	46,860	107%	46,860	100%	46,860	100%	46,860	100%	46,860	100%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO FULL TIME PERSONNEL TOTALS	3400	OFFICE OF	13431	CURATORIAL SERVICE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO FULL TIME PERSONNEL TOTALS	3400	OFFICE OF	13440	OLD STATE HOUSE GF	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO FULL TIME PERSONNEL TOTALS	3400	OFFICE OF	16990	NH FILM COMMISSION																		

2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	CURRENT EXPENS	3410	DIVISION OF	1259	CAREERS IN THE ARTS	020	CURRENT EXP	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%				
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	CURRENT EXPENS	3410	DIVISION OF	1260	ARTS PROJECTS	020	CURRENT EXP	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%				
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	CURRENT EXPENS	3410	DIVISION OF	1262	GOVERNORS AWARDS	020	CURRENT EXP	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%				
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	CURRENT EXPENS	3420	DIVISION HI	2373	CONTOOCOOK COVER	020	CURRENT EXP	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%				
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	CURRENT EXPENS	3420	DIVISION HI	3420	OFFICE OF PRESERVA	020	CURRENT EXP	718	586	82%	796	74%	2,604	2,884	111%	2,884	100%	2,884	100%	2,884	100%	2,884	100%	2,884	100%	2,884	100%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	CURRENT EXPENS	3420	DIVISION HI	3433	SPECIAL SERVICES	020	CURRENT EXP	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%				
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	CURRENT EXPENS	3420	DIVISION HI	3434	MERCIFUL RESTORAT	020	CURRENT EXP	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%				
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	CURRENT EXPENS	3420	DIVISION HI	3435	NH HERITAGE TRUST	020	CURRENT EXP	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%				
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	CURRENT EXPENS	3420	DIVISION HI	3437	ISTEA GRANT	020	CURRENT EXP	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%				
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	CURRENT EXPENS	3420	DIVISION HI	3438	CORNISH ARTS COLON	020	CURRENT EXP	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%				
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	CURRENT EXPENS	3420	DIVISION HI	3441	FEDERAL PRESERVAT	020	CURRENT EXP	1,193	395	33%	1,586	25%	8,392	3,633	43%	11,158	33%	11,158	100%	11,158	100%	11,158	100%	11,158	100%	11,158	100%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	CURRENT EXPENS	3420	DIVISION HI	3442	CONSERVATION DIST	020	CURRENT EXP	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%				
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	CURRENT EXPENS	3420	DIVISION HI	7015	ARCHAEOLOGY PROG	020	CURRENT EXP	23	0	0%	16	0%	1,070	765	71%	765	100%	765	100%	765	100%	765	100%	765	100%	765	100%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	CURRENT EXPENS	3420	DIVISION HI	8905	NATIONAL REGISTER	020	CURRENT EXP	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%				
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	CURRENT EXPENS	3420	DIVISION HI	8906	HPF RECOVERY GRAN	020	CURRENT EXP	0	0	0%	183	0%	0	19	0%	2,200	1%	2,200	1%	2,200	1%	2,200	1%	2,200	1%	2,200	1%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	CURRENT EXPENS	9998	ERP GRANT	9770	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	CURRENT EXPENSE TOTALS					CATEGORY TOTALS		8,642	10,521	122%	8,566	123%	86,126	84,805	98%	187,191	45%	187,191	45%	187,191	45%	187,191	45%	187,191	45%	187,191	45%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	1883	NH COM ON NATIVE AN	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	13431	CURATORIAL SERVICE	030	EQUIPMENT N	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	13431	CURATORIAL SERVICE	038	TECHNOLOGY	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	13431	CURATORIAL SERVICE	039	TELECOMMUN	183	29	16%	202	14%	348	384	110%	384	100%	384	100%	384	100%	384	100%	384	100%	384	100%	384	100%
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	13431	CURATORIAL SERVICE	070	IN STATE TRA	50	50	100%	50	100%	50	50	100%	50	100%	50	100%	50	100%	50	100%	50	100%	50	100%	50	100%
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	13431	CURATORIAL SERVICE	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	13440	OLD STATE HOUSE GF	040	INDIRECT COS	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	13440	OLD STATE HOUSE GF	041	AUDIT FUND S	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	13440	OLD STATE HOUSE GF	070	IN STATE TRA	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	13440	OLD STATE HOUSE GF	102	CONTRACTS F	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	13440	OLD STATE HOUSE GF	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	15075	CONNECTING TO COL	030	EQUIPMENT N	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	15075	CONNECTING TO COL	040	INDIRECT COS	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	15075	CONNECTING TO COL	041	AUDIT FUND S	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	15075	CONNECTING TO COL	070	IN STATE TRA	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	15075	CONNECTING TO COL	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	16707	DONATIONS - GIFTS	022	RENTS-LEASE	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	16707	DONATIONS - GIFTS	030	EQUIPMENT N	0	525	0%	0	0%	299	525	175%	525	100%	525	100%	525	100%	525	100%	525	100%	525	100%	525	100%
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	16707	DONATIONS - GIFTS	057	BOOKS PERIO	0	0	0%	0	0	2,522	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	16707	DONATIONS - GIFTS	070	IN STATE TRA	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	16707	DONATIONS - GIFTS	080	OUT OF STATE	0	604	0%	0	0%	953	1,094	115%	1,094	100%	1,094	100%	1,094	100%	1,094	100%	1,094	100%	1,094	100%	1,094	100%
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	16707	DONATIONS - GIFTS	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	16710	AUTOMATED INFORMA	022	RENTS-LEASE	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	16710	AUTOMATED INFORMA	030	EQUIPMENT N	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	16710	AUTOMATED INFORMA	057	BOOKS PERIO	0	0	0%	0	0	101,651	112,768	111%	112,768	100%	112,768	100%	112,768	100%	112,768	100%	112,768	100%	112,768	100%	112,768	100%
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	16710	AUTOMATED INFORMA	070	IN STATE TRA	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	16710	AUTOMATED INFORMA	073	GRANTS NON	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	16710	AUTOMATED INFORMA	102	CONTRACTS F	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	16710	AUTOMATED INFORMA	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	16990	NH FILM COMMISSION	026	ORGANIZATIO	0	0	0%	0	0	750	750	100%	750	100%	750	100%	750	100%	750	100%	750	100%	750	100%	750	100%
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	16990	NH FILM COMMISSION	030	EQUIPMENT N	0	0	0%	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%		
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	16990	NH FILM COMMISSION	039	TELECOMMUN	0	31	0%	0	0%	182	276	152%	276	100%	276	100%	276	100%	276	100%	276	100%	276	100%	276	100%
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	16990	NH FILM COMMISSION	069	PROMOTIONA	0	0	0%	0	0	450	450	100%	450	100%	450	100%	450	100%	450	100%	450	100%	450	100%	450	100%
2015	010	34	CULTURAL RESOU	034	CULTURAL RESOU	ALL OTHER	3400	OFFICE OF	16990</																									

2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7000	CENTRAL LIBRARY SE	026	ORGANIZATIO	0	0	0%	0	0%	1,000	2,000	200%	2,000	100%	2,000
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7000	CENTRAL LIBRARY SE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7000	CENTRAL LIBRARY SE	039	TELECOMMUN	2	478	20,981%	3	18,258%	4,320	4,968	115%	4,968	100%	4,968
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7000	CENTRAL LIBRARY SE	057	BOOKS PERIO	0	0	0%	0	0%	15,000	15,000	100%	15,000	100%	15,000
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7000	CENTRAL LIBRARY SE	070	IN STATE TRA	764	540	71%	764	71%	950	950	100%	950	100%	950
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7000	CENTRAL LIBRARY SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7008	SVC TO PERSONS W/	022	RENTS-LEASE	43	40	93%	41	98%	516	492	95%	492	100%	492
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7008	SVC TO PERSONS W/	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7008	SVC TO PERSONS W/	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7008	SVC TO PERSONS W/	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7008	SVC TO PERSONS W/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7180	FEDERAL LIBRARY PR	022	RENTS-LEASE	0	0	0%	0	0%	12,595	6,065	48%	14,000	43%	14,000
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7180	FEDERAL LIBRARY PR	024	MAINT OTHER	0	0	0%	167	0%	0	0	0%	2,000	0%	2,000
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7180	FEDERAL LIBRARY PR	026	ORGANIZATIO	0	0	0%	0	0%	7,405	4,215	57%	7,000	60%	7,000
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7180	FEDERAL LIBRARY PR	027	TRANSFERS T	27,688	0	0%	23,092	0%	27,688	1,881	7%	23,092	8%	23,092
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7180	FEDERAL LIBRARY PR	028	TRANSFERS T	5,967	10,013	168%	24,745	40%	19,907	44,633	224%	82,556	54%	82,556
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7180	FEDERAL LIBRARY PR	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7180	FEDERAL LIBRARY PR	030	EQUIPMENT N	0	0	0%	0	0%	1,186	0	0%	49,898	0%	49,898
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7180	FEDERAL LIBRARY PR	039	TELECOMMUN	13	0	0%	1	0%	1,100	0	0%	100	0%	100
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7180	FEDERAL LIBRARY PR	040	INDIRECT COS	31,759	0	0%	53,437	0%	31,759	10,005	32%	53,437	19%	53,437
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7180	FEDERAL LIBRARY PR	041	AUDIT FUND S	1,310	1,237	94%	2,339	53%	1,310	1,237	94%	2,339	53%	2,339
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7180	FEDERAL LIBRARY PR	042	ADDITIONAL F	9,391	10,732	114%	27,015	40%	35,491	41,657	117%	102,095	41%	102,095
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7180	FEDERAL LIBRARY PR	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7180	FEDERAL LIBRARY PR	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7180	FEDERAL LIBRARY PR	057	BOOKS PERIO	352	13,332	3,789%	352	3,785%	249,861	235,196	94%	250,139	94%	250,139
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7180	FEDERAL LIBRARY PR	070	IN STATE TRA	3,342	0	0%	3,342	0%	5,500	0	0%	5,500	0%	5,500
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7180	FEDERAL LIBRARY PR	072	GRANTS FEDE	0	0	0%	0	0%	4,000	6,000	150%	8,000	75%	8,000
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7180	FEDERAL LIBRARY PR	080	OUT OF STATE	0	0	0%	617	0%	0	569	0%	7,400	8%	7,400
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7180	FEDERAL LIBRARY PR	102	CONTRACTS F	176,423	0	0%	111,122	0%	198,383	99,875	50%	124,955	80%	124,955
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7180	FEDERAL LIBRARY PR	103	CONTRACTS F	3,010	189	6%	3,324	6%	6,655	2,272	34%	7,348	31%	7,348
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7180	FEDERAL LIBRARY PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7195	POLITICAL LIBRARY	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7195	POLITICAL LIBRARY	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7195	POLITICAL LIBRARY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7195	POLITICAL LIBRARY	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7195	POLITICAL LIBRARY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7195	POLITICAL LIBRARY	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7195	POLITICAL LIBRARY	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7195	POLITICAL LIBRARY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7199	SPECIAL SERVICES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7199	SPECIAL SERVICES	039	TELECOMMUN	218	0	0%	66	0%	360	109	30%	109	100%	109
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7199	SPECIAL SERVICES	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7199	SPECIAL SERVICES	057	BOOKS PERIO	0	87	0%	0	0%	542	661	122%	661	100%	661
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7199	SPECIAL SERVICES	070	IN STATE TRA	0	0	0%	0	0%	35	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7199	SPECIAL SERVICES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7199	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7522	NEH GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7522	NEH GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3405	STATE LIBR/7522	NEH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3410	DIVISION OF 1127	STATE ART FUND	054	TRUST FUND E	4,480	3,380	75%	58,049	6%	6,696	18,073	270%	86,759	21%	86,759
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3410	DIVISION OF 1127	STATE ART FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3410	DIVISION OF 1250	STATE ARTS DEVELOP	022	RENTS-LEASE	0	20	0%	8	240%	0	100	0%	100	100%	100
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3410	DIVISION OF 1250	STATE ARTS DEVELOP	038	TECHNOLOGY	0	0	0%	0	0%	55	325	594%	325	100%	325
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3410	DIVISION OF 1250	STATE ARTS DEVELOP	039	TELECOMMUN	931	399	43%	1,027	39%	3,132	3,456	110%	3,456	100%	3,456
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3410	DIVISION OF 1250	STATE ARTS DEVELOP	051	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3410	DIVISION OF 1250	STATE ARTS DEVELOP	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3410	DIVISION OF 1250	STATE ARTS DEVELOP	070	IN STATE TRA	8	0	0%	8	0%	1,003	1,000	100%	1,000	100%	1,000
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3410	DIVISION OF 1250	STATE ARTS DEVELOP	073	GRANTS NON	11,850	562	5%	12,143	5%	221,574	227,053	102%	227,053	100%	227,053
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3410	DIVISION OF 1250	STATE ARTS DEVELOP	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3410	DIVISION OF 1250	STATE ARTS DEVELOP	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3410	DIVISION OF 1250	STATE ARTS DEVELOP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3410	DIVISION OF 1255	FEDERAL ARTS PARTN	022	RENTS-LEASE	156	156	100%	177	88%	1,872	2,102	112%	2,128	99%	2,128
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3410	DIVISION OF 1255	FEDERAL ARTS PARTN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3410	DIVISION OF 1255	FEDERAL ARTS PARTN	026	ORGANIZATIO	0	0	0%	0	0%	16,545	435	3%	23,455	2%	23,455
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3410	DIVISION OF 1255	FEDERAL ARTS PARTN	027	TRANSFERS T	17,426	5,286	30%	12,692	42%	20,063	5,286	26%	14,613	36%	14,613
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3410	DIVISION OF 1255	FEDERAL ARTS PARTN	028	TRANSFERS T	2,381	1,675	70%	4,423	38%	12,896	15,810	123%	23,954	66%	23,954
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3410	DIVISION OF 1255	FEDERAL ARTS PARTN	030	EQUIPMENT N	0	0	0%	0	0%	4,026	169	4%	5,486	3%	5,486
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3410	DIVISION OF 1255	FEDERAL ARTS PARTN	038	TECHNOLOGY	0	0	0%	0	0%	9,405	2,275	24%	15,673	15%	15,673

2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3420	OFFICE OF PRESERVA	040	INDIRECT COS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3420	OFFICE OF PRESERVA	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3420	OFFICE OF PRESERVA	042	ADDITIONAL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3420	OFFICE OF PRESERVA	049	TRANSFER TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3420	OFFICE OF PRESERVA	057	BOOKS PERIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3420	OFFICE OF PRESERVA	070	IN STATE TRA	178	135	76%	228	59%	1,411	1,804	128%	1,804	100%	1,804	100%	1,804	100%	1,804	100%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3420	OFFICE OF PRESERVA	072	GRANTS FEDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3420	OFFICE OF PRESERVA	073	GRANTS NON	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3420	OFFICE OF PRESERVA	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3420	OFFICE OF PRESERVA	102	CONTRACTS F	0	0	0%	800	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3420	OFFICE OF PRESERVA	103	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3420	OFFICE OF PRESERVA	107	SCHOLARSHIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3420	OFFICE OF PRESERVA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3433	SPECIAL SERVICES	102	CONTRACTS F	0	2,250	0%	188	1,200%	0	2,250	0%	2,250	100%	2,250	100%	2,250	100%	2,250	100%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3433	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3434	MERCIFUL RESTORAT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3435	NH HERITAGE TRUST	054	TRUST FUND F	0	0	0%	244	0%	0	0%	0	0%	2,929	0%	2,929	0%	2,929	0%	
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3435	NH HERITAGE TRUST	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3435	NH HERITAGE TRUST	102	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3435	NH HERITAGE TRUST	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3441	FEDERAL PRESERVAT	022	RENTS-LEASE	0	0	0%	167	0%	0	6	0%	2,000	0%	2,000	0%	2,000	0%	2,000	0%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3441	FEDERAL PRESERVAT	026	ORGANIZATIO	0	10	0%	0	0%	5,631	6,037	107%	6,769	89%	6,769	89%	6,769	89%	6,769	89%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3441	FEDERAL PRESERVAT	027	TRANSFERS T	15,143	0	0%	11,506	0%	17,780	0	0%	13,510	0%	13,510	0%	13,510	0%	13,510	0%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3441	FEDERAL PRESERVAT	028	TRANSFERS T	4,422	3,111	70%	10,885	29%	19,769	24,594	124%	48,668	51%	48,668	51%	48,668	51%	48,668	51%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3441	FEDERAL PRESERVAT	030	EQUIPMENT N	0	0	0%	1,949	0%	0	0	0%	23,384	0%	23,384	0%	23,384	0%	23,384	0%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3441	FEDERAL PRESERVAT	039	TELECOMMUN	331	298	90%	372	80%	3,308	3,706	112%	3,716	100%	3,716	100%	3,716	100%	3,716	100%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3441	FEDERAL PRESERVAT	040	INDIRECT COS	7,207	0	0%	18,163	0%	7,207	11,420	158%	18,163	63%	18,163	63%	18,163	63%	18,163	63%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3441	FEDERAL PRESERVAT	041	AUDIT FUND S	665	682	103%	1,112	61%	665	1,112	61%	1,112	61%	1,112	61%	1,112	61%	1,112	61%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3441	FEDERAL PRESERVAT	042	ADDITIONAL F	9,880	9,329	94%	14,605	64%	28,082	34,147	122%	41,511	82%	41,511	82%	41,511	82%	41,511	82%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3441	FEDERAL PRESERVAT	070	IN STATE TRA	62	300	487%	508	59%	454	529	116%	3,746	14%	3,746	14%	3,746	14%	3,746	14%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3441	FEDERAL PRESERVAT	072	GRANTS FEDE	5,000	0	0%	8,844	0%	49,815	68,381	137%	88,110	78%	88,110	78%	88,110	78%	88,110	78%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3441	FEDERAL PRESERVAT	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3441	FEDERAL PRESERVAT	080	OUT OF STATE	211	0	0%	417	0%	3,361	1,363	41%	6,639	21%	6,639	21%	6,639	21%	6,639	21%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3441	FEDERAL PRESERVAT	102	CONTRACTS F	0	0	0%	0	0%	2,410	0	0%	27,590	0%	27,590	0%	27,590	0%	27,590	0%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3441	FEDERAL PRESERVAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3442	CONSERVATION DIST	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	3442	CONSERVATION DIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	7015	ARCHAEOLOGY PROG	022	RENTS-LEASE	0	0	0%	0	0%	609	1,306	215%	1,306	100%	1,306	100%	1,306	100%	1,306	100%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	7015	ARCHAEOLOGY PROG	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	7015	ARCHAEOLOGY PROG	070	IN STATE TRA	95	0	0%	65	0%	500	343	69%	343	100%	343	100%	343	100%	343	100%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	7015	ARCHAEOLOGY PROG	102	CONTRACTS F	0	0	0%	0	0%	3,502	3,800	109%	3,800	100%	3,800	100%	3,800	100%	3,800	100%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	7015	ARCHAEOLOGY PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	8905	NATIONAL REGISTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	8906	HPF RECOVERY GRAN	030	EQUIPMENT N	0	221	0%	0	0%	11,768	221	2%	817	27%	817	27%	817	27%	817	27%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	8906	HPF RECOVERY GRAN	038	TECHNOLOGY	0	1,204	0%	0	0%	5,566	1,204	22%	1,204	100%	1,204	100%	1,204	100%	1,204	100%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	8906	HPF RECOVERY GRAN	039	TELECOMMUN	0	0	0%	88	0%	0	155	0%	1,050	15%	1,050	15%	1,050	15%	1,050	15%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	8906	HPF RECOVERY GRAN	040	INDIRECT COS	0	0	0%	417	0%	0	0	0%	5,000	0%	5,000	0%	5,000	0%	5,000	0%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	8906	HPF RECOVERY GRAN	041	AUDIT FUND S	0	38	0%	58	66%	0	38	0%	698	5%	698	5%	698	5%	698	5%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	8906	HPF RECOVERY GRAN	070	IN STATE TRA	0	0	0%	125	0%	0	0	0%	1,500	0%	1,500	0%	1,500	0%	1,500	0%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	8906	HPF RECOVERY GRAN	072	GRANTS FEDE	0	0	0%	37,667	0%	0	0	0%	452,000	0%	452,000	0%	452,000	0%	452,000	0%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	8906	HPF RECOVERY GRAN	102	CONTRACTS F	0	0	0%	9,729	0%	0	355	0%	116,745	0%	116,745	0%	116,745	0%	116,745	0%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3420	DIVISION HI	8906	HPF RECOVERY GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3499	ARRA STIMU	0809	ARTS JOBS - ARRA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3499	ARRA STIMU	0809	ARTS JOBS - ARRA	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO	3499	ARRA STIMU	0809	ARTS JOBS - ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO				CATEGORY TOTALS			364,304	142,403	39%	501,210	28%	2,043,842	1,930,629	94%	3,406,585	57%	3,406,585	57%	3,406,585	57%	3,406,585	57%
2015	010	34	CULTURAL RESO	034	CULTURAL RESO				AGENCY TOTALS			638,903	437,674	69%	863,764	51%	5,717,401	5,									

2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3505	DIVISION OF 5336	OFFICE OF WORKFOR	010	PERSONAL SE	20,769	23,000	111%	30,763	75%	292,612	332,247	114%	433,418	77%	433,418
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3505	DIVISION OF 5336	OFFICE OF WORKFOR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3505	DIVISION OF 5336	OFFICE OF WORKFOR	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3505	DIVISION OF 5420	JOB TRAINING PROGR	059	TEMP FULL TI	0	0	0%	0	0%	2,869	0	0%	34,641	0%	34,641
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	WATER QUALITY GRAI	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	EMERALD ASH BORER	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	EMERALD ASH BORER	059	TEMP FULL TI	2,904	1,580	54%	6,344	25%	17,424	38,061	218%	38,061	100%	38,061
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	AMERICA THE BEAUTI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	FUELWOOD	010	PERSONAL SE	2,475	6,562	265%	6,318	104%	14,851	37,908	255%	37,908	100%	37,908
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	NATURAL HERITAGE -	010	PERSONAL SE	7,254	5,293	73%	7,899	67%	91,208	99,315	109%	99,315	100%	99,315
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	NATURAL HERITAGE -	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	NATURAL HERITAGE -	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	NORTHEAST COORDIN	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	NATURAL HERITAGE B	010	PERSONAL SE	8,598	9,261	108%	8,988	103%	102,154	106,794	105%	106,794	100%	106,794
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	NATURAL HERITAGE B	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	NATURAL HERITAGE B	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	NATURAL HERITAGE F	010	PERSONAL SE	3,251	3,410	105%	3,303	103%	45,091	45,810	102%	45,810	100%	45,810
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	NATURAL HERITAGE F	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	FOREST & LANDS ADM	010	PERSONAL SE	6,289	6,707	107%	6,486	103%	83,881	86,506	103%	86,506	100%	86,506
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	FOREST & LANDS ADM	011	PERSONAL SE	7,074	7,396	105%	7,841	94%	69,073	76,562	111%	76,562	100%	76,562
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	FOREST & LANDS ADM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	MANAGEMENT AND PF	010	PERSONAL SE	15,538	15,925	102%	15,189	105%	201,504	196,985	98%	196,985	100%	196,985
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	MANAGEMENT AND PF	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	MANAGEMENT AND PF	059	TEMP FULL TI	2,834	2,790	98%	14,896	19%	7,084	37,240	526%	37,240	100%	37,240
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	FOREST MANAGEMEN	010	PERSONAL SE	26,622	22,820	86%	27,136	84%	347,438	354,149	102%	354,149	100%	354,149
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	FOREST MANAGEMEN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	STATE FOREST NURS	010	PERSONAL SE	3,866	4,042	105%	4,008	101%	51,107	52,993	104%	52,993	100%	52,993
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	STATE FOREST NURS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	FOREST HEALTH - STA	010	PERSONAL SE	4,524	4,946	109%	4,716	105%	59,307	61,829	104%	61,829	100%	61,829
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	FOREST HEALTH - STA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	LAND MANAGEMENT B	010	PERSONAL SE	10,283	11,535	112%	7,569	152%	226,774	166,921	74%	166,921	100%	166,921
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	LAND MANAGEMENT B	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	FOREST HEALTH - FE	010	PERSONAL SE	3,560	3,878	109%	3,739	104%	46,237	48,497	105%	48,564	100%	48,564
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	FOREST HEALTH - FE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	FOREST HEALTH - FE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	FOREST PROTECTION	010	PERSONAL SE	42,916	44,839	104%	46,538	96%	580,711	629,728	108%	629,728	100%	629,728
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	FOREST PROTECTION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	FOREST PROTECTION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	FOREST PROTECTION	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	STATE FIRE ASSISTAN	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	FORESTRY - WILDLIFE	010	PERSONAL SE	7,190	7,078	98%	6,640	107%	94,654	87,411	92%	87,411	100%	87,411
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	FORESTRY - WILDLIFE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	STATE FIRE ASSISTAN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	STATE FIRE ASSISTAN	059	TEMP FULL TI	5,293	5,493	104%	6,920	79%	41,692	47,727	114%	54,509	88%	54,509
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	COMMUNITY FORESTR	010	PERSONAL SE	4,622	4,834	105%	4,795	101%	60,278	62,529	104%	62,529	100%	62,529
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	COMMUNITY FORESTR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	URBAN FORESTRY AS	010	PERSONAL SE	0	4,157	0%	0	0%	4,182	28,958	692%	59,735	48%	59,735
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	URBAN FORESTRY AS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	FOREST RESOURCE P	010	PERSONAL SE	8,087	8,820	109%	8,537	103%	105,435	111,303	106%	111,303	100%	111,303
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	FOREST RESOURCE P	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	COMBINED FED FLOO	010	PERSONAL SE	3,866	4,042	105%	4,007	101%	51,407	53,293	104%	53,293	100%	53,293
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	COMBINED FED FLOO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	STONE ESTATE TRUS	010	PERSONAL SE	6,464	6,760	105%	6,682	101%	84,656	87,506	103%	87,506	100%	87,506
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	STONE ESTATE TRUS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	USDA-STATE FIRE AS	059	TEMP FULL TI	0	0	0%	0	0%	8,432	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	FOREST CONS-UNINC	010	PERSONAL SE	2,904	3,037	105%	2,996	101%	38,593	39,809	103%	39,809	100%	39,809
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	FOREST CONS-UNINC	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	BEAR BROOK WAREH	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	MT. TOP TOWER FUND	010	PERSONAL SE	3,154	1,497	47%	5,101	29%	27,236	44,053	162%	44,053	100%	44,053
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3510	FORESTS AN	EDA COMMUNICATION	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3515	PARKS AND	TRAILS ADMINISTRAT	010	PERSONAL SE	68,776	47,012	68%	73,447	64%	567,105	605,621	107%	605,621	100%	605,621
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3515	PARKS AND	TRAILS ADMINISTRAT	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3515	PARKS AND	TRAILS ADMINISTRAT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3515	PARKS AND	TRAILS ADMINISTRAT	019	HOLIDAY PAY	-1,402	-2,899	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3515	PARKS AND	TRAILS ADMINISTRAT	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3515	PARKS AND	TRAILS MAINTENANCE	019	HOLIDAY PAY	1,000	0	0%	1,000	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	FULL TIME PERSON	3515	PARKS AND	PARKS ADMINISTRAT	010	PERSONAL SE	38,678	44,638	115%	43,309	103%	485,942	544,119	112%	544,119	100%	544,

2015	010	35	RESOURCES - EC035	RESOURCES - E	OVERTIME TOTALS	3510	FORESTS AN	3522	WOLUNTEER FIRE ASS	018	OVERTIME	0	0	0%	442	0%	0	0%	5,300	0%	5,300	
2015	010	35	RESOURCES - EC035	RESOURCES - E	OVERTIME TOTALS	3510	FORESTS AN	3529	STATE FIRE ASSISTAN	018	OVERTIME	804	13,896	1,728%	1,636	850%	-990	19,626	0%	19,627	100%	19,627
2015	010	35	RESOURCES - EC035	RESOURCES - E	OVERTIME TOTALS	3510	FORESTS AN	3547	URBAN FORESTRY AS	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	
2015	010	35	RESOURCES - EC035	RESOURCES - E	OVERTIME TOTALS	3510	FORESTS AN	5898	USDA-STATE FIRE ASS	018	OVERTIME	0	0	0%	0	0%	902	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	OVERTIME TOTALS	3510	FORESTS AN	7871	FOREST CONS-UNINCC	018	OVERTIME	0	-199	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	OVERTIME TOTALS	3510	FORESTS AN	8682	MT. TOP TOWER FUNDC	018	OVERTIME	0	-160	0%	50	-323%	0	595	0%	595	100%	595
2015	010	35	RESOURCES - EC035	RESOURCES - E	OVERTIME TOTALS	3515	PARKS AND	3414	TRAILS ADMINISTRATH	018	OVERTIME	-268	-665	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	OVERTIME TOTALS	3515	PARKS AND	3558	TRAILS MAINTENANCE	018	OVERTIME	268	3,564	1,332%	3,626	98%	268	3,564	1,332%	3,626	98%	3,626
2015	010	35	RESOURCES - EC035	RESOURCES - E	OVERTIME TOTALS	3515	PARKS AND	3701	PARKS ADMINISTRATH	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	OVERTIME TOTALS	3515	PARKS AND	3703	CANNON MOUNTAIN	018	OVERTIME	1,034	898	87%	1,373	65%	32,483	43,114	133%	43,114	100%	43,114
2015	010	35	RESOURCES - EC035	RESOURCES - E	OVERTIME TOTALS	3515	PARKS AND	3704	SKI SCHOOL/CONCESS	018	OVERTIME	0	0	0%	0	0%	2,530	4,253	168%	4,253	100%	4,253
2015	010	35	RESOURCES - EC035	RESOURCES - E	OVERTIME TOTALS	3515	PARKS AND	3720	SERVICE PARKS	018	OVERTIME	-295	1,710	0%	-1,438	0%	847	4,123	487%	4,123	100%	4,123
2015	010	35	RESOURCES - EC035	RESOURCES - E	OVERTIME TOTALS	3515	PARKS AND	3722	CONCESSION OPERAT	018	OVERTIME	0	83	0%	0	0%	12	181	1,466%	181	100%	181
2015	010	35	RESOURCES - EC035	RESOURCES - E	OVERTIME TOTALS	3515	PARKS AND	3742	MT WASHINGTON CON	018	OVERTIME	305	219	72%	898	24%	1,092	3,219	295%	3,219	100%	3,219
2015	010	35	RESOURCES - EC035	RESOURCES - E	OVERTIME TOTALS	3515	PARKS AND	7300	HAMPTON METERS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	OVERTIME TOTALS	3520	TRAVEL AND	3620	DIVISION OF TRAVEL -	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	35	RESOURCES - EC035	RESOURCES - E	OVERTIME TOTALS	3520	WELCOME C	5919	HWY WELCOME CENT	018	OVERTIME	70	1,060	1,523%	3,041	35%	70	3,041	4,369%	3,041	100%	3,041
2015	017	35	RESOURCES - EC035	RESOURCES - E	OVERTIME TOTALS	3520	WELCOME C	1872	TPK WELCOME CTRS	018	OVERTIME	0	509	0%	0	0%	1,858	2,326	125%	2,326	100%	2,326
2015		35	RESOURCES - EC035	RESOURCES - E	OVERTIME TOTALS							3,839	21,040	548%	12,499	168%	79,596	116,425	146%	166,687	70%	166,687
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	1317	USFS JUMP START GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	13147	FEMA 2008 TORNADO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	13400	DRED ADMINISTRATIO	060	BENEFITS	25,263	19,763	78%	24,546	81%	321,005	311,902	97%	311,902	100%	311,902
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	13401	DESIGN DEVELOPMEN	060	BENEFITS	20,700	18,840	91%	20,514	92%	286,958	284,378	99%	284,378	100%	284,378
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	13402	BUREAU OF HISTORIC	060	BENEFITS	3,888	4,301	111%	4,093	105%	43,364	45,658	105%	45,658	100%	45,658
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	13405	CONSERVATION PLAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	13457	WILDLIFE HABITAT INC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	13458	WHIP 2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	13464	WHIP 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	13477	NATURAL HERITAGE V	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	13532	MOA DES FIRE TOWEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	13581	FOREST LAND ENHAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	13706	TEMPLE MOUNTAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	13711	STATE PARK IMPROVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	13724	PSNH GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	13758	NRTF 98	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	13759	NRTF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	13760	NRTF-2000	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	13761	NRTF-2001	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	13762	NRTF-2002	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	13764	NRTF-2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	13770	NRTF-2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	13771	ISLES OF SHOALS LIG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	15312	HISTORIC FUND SITE	060	BENEFITS	0	-418	0%	0	0%	3,500	1,000	29%	1,000	100%	1,000
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	15440	WILDLIFE HABITAT INC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	17999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	18012	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	18051	SUPPLY DEPOT INVEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	18601	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	18911	FAVOR OF RONALD BF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3505	DIVISION OF	0895	ARRA ENERGY FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3505	DIVISION OF	1135	ECONOMIC DEVELOPN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3505	DIVISION OF	1839	ENERGY SAVINGS PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3505	DIVISION OF	2084	SMALL BUSINESS DEV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3505	DIVISION OF	3336	STATE TRADE & EXPO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3505	DIVISION OF	3600	ECONOMIC DEVELOPN	060	BENEFITS	-4,691	6,069	0%	-10,129	0%	43,190	93,253	216%	93,253	100%	93,253
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3505	DIVISION OF	3605	TELECOMMUNICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3505	DIVISION OF	3606	TELECOMMUNICATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3505	DIVISION OF	3610	NH BUSINESS RESOUR	060	BENEFITS	22,752	20,541	90%	19,963	103%	331,245	290,641	88%	290,641	100%	290,641
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3505	DIVISION OF	3611	BUS RETENTION/EXPA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3505	DIVISION OF	3612	INTERNATIONAL COM	060	BENEFITS	3,189	3,072	96%	2,761	111%	65,250	56,496	87%	56,496	100%	56,496
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3505	DIVISION OF	3614	PROCUREMENT TECH	060	BENEFITS	3,291	3,180	97%	3,367	94%	48,690	49,803	102%	49,803	100%	49,803
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3505	DIVISION OF	3615	INNOVATIVE RESEARC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3505	DIVISION OF	3617	INDUSTRIES OF THE F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3505	DIVISION OF	3627	ECONOMIC DEV. MAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3505	DIVISION OF	3630	ECONOMIC DEVELOPN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3505	DIVISION OF	3631	ECONOMIC DEVELOPN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0		

2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3511	STATE FOREST NURS	060	BENEFITS	1,783	1,631	91%	1,794	91%	28,475	28,645	101%	28,645	100%	28,645
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3512	FOREST HEALTH - STA	060	BENEFITS	2,710	2,540	94%	2,699	94%	36,460	36,319	100%	36,319	100%	36,319
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3513	LAND MANAGEMENT B	060	BENEFITS	5,697	5,396	95%	4,017	134%	116,413	82,070	70%	82,070	100%	82,070
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3514	FOREST PROTECTION	060	BENEFITS	0	0	0%	0	0%	7,674	5,699	74%	15,000	38%	15,000
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3516	FOREST HEALTH - FED	060	BENEFITS	2,298	2,053	89%	2,466	83%	28,867	26,960	93%	30,976	87%	30,976
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3520	FOREST PROTECTION	060	BENEFITS	27,343	24,237	89%	26,060	93%	413,741	393,725	95%	394,325	100%	394,325
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3521	STATE FIRE ASSISTAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3522	VOLUNTEER FIRE ASS	060	BENEFITS	0	0	0%	210	0%	0	0	0%	2,516	0%	2,516
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3523	FORESTRY - WILDLIFE	060	BENEFITS	3,668	2,603	71%	3,333	78%	54,286	49,334	91%	49,334	100%	49,334
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3524	SHIELING TRUST FUNI	060	BENEFITS	10	12	124%	36	34%	115	415	361%	415	100%	415
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3529	STATE FIRE ASSISTAN	060	BENEFITS	2,344	7,106	303%	3,398	209%	22,225	22,823	103%	32,224	71%	32,224
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3530	COMMUNITY FORESTRY	060	BENEFITS	2,729	2,517	92%	2,714	93%	36,650	36,455	99%	36,455	100%	36,455
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3531	NURSERY - TREE IMP	060	BENEFITS	612	593	97%	593	100%	612	593	97%	593	100%	593
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3535	SITE MGT. & MONITOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3537	URBAN FORESTRY AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3538	FOREST STEWARDSHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3539	TIMBER SALE PILOT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3540	TAYLOR MILL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3542	INFESTATION ERADICA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3544	WILDLIFE HABITAT INC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3545	FOREST LEGACY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3546	FOREST LEGACY - II	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3547	URBAN FORESTRY AS	060	BENEFITS	0	2,655	0%	0	0%	1,455	21,644	1,487%	23,093	94%	23,093
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3548	FOREST STEWARDSHIP	060	BENEFITS	0	0	0%	0	0%	618	644	104%	644	100%	644
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3564	FOREST HEALTH & PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3569	FOREST LAW ENFORC	060	BENEFITS	39	41	105%	47	87%	422	509	121%	509	100%	509
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3570	FOREST RESOURCE P	060	BENEFITS	4,400	4,135	94%	4,416	94%	60,881	61,104	100%	61,104	100%	61,104
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	3747	CLH TRACT MONITORI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	5019	COMBINED FED FLOOD	060	BENEFITS	2,092	1,798	86%	2,049	88%	28,596	28,013	98%	28,013	100%	28,013
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	5130	ALBERT E PILLSBURY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	5200	FOX FOREST TRUST F	060	BENEFITS	-244	344	0%	-244	0%	2,970	2,978	100%	2,978	100%	2,978
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	5300	STONE ESTATE TRUST	060	BENEFITS	4,142	3,266	79%	4,093	80%	51,988	51,371	99%	51,371	100%	51,371
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	5898	USDA-STATE FIRE AS	060	BENEFITS	0	0	0%	0	0%	4,572	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	7200	FOREST IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	7871	FOREST CONS-UNINCE	060	BENEFITS	2,286	2,168	95%	2,275	95%	32,307	32,150	100%	32,150	100%	32,150
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	8071	MINING PERMIT FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	8278	BEAR BROOK WAREHO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3510	FORESTS A	8682	MT. TOP TOWER FUNG	060	BENEFITS	1,378	755	55%	1,804	42%	13,083	17,136	131%	17,136	100%	17,136
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3146	FEMA 2008 JULY-AUGU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3414	TRAILS ADMINISTRATI	060	BENEFITS	39,033	24,089	62%	39,451	61%	362,557	366,443	101%	366,443	100%	366,443
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3415	CONN. LAKES EASEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3462	OCT 2005 FLOOD DAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3463	MAY 2006 FLOOD DAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3470	2007 STORM DAMAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3484	GRANTS IN AID EQUIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3486	GRANT IN AID-WHEEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3488	GRANT IN AID EQUIP.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3556	GRANTS IN AID - SNOW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3558	TRAILS MAINTENANCE	060	BENEFITS	0	0	0%	0	0%	730	245	34%	245	100%	245
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3562	TRAIL ACQUISITION	060	BENEFITS	0	0	0%	98	0%	0	0	0%	1,170	0%	1,170
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3701	PARKS ADMINISTRATI	060	BENEFITS	22,667	21,688	96%	23,872	91%	299,327	315,242	105%	315,242	100%	315,242
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3702	STATE PARKS FUND--	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3703	CANNON MOUNTAIN	060	BENEFITS	28,005	32,362	116%	28,913	112%	647,113	668,075	103%	668,075	100%	668,075
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3704	SKI SCHOOL/CONCES	060	BENEFITS	455	-139	-30%	496	-28%	51,530	56,196	109%	56,196	100%	56,196
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3705	CANNON MTN CAPITAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3713	HAMPTON BEACH STA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3717	LWCF GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3720	SERVICE PARKS	060	BENEFITS	48,101	54,867	114%	50,140	109%	764,493	796,893	104%	796,893	100%	796,893
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3721	ODIORNE POINT STAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3722	CONCESSION OPERAT	060	BENEFITS	3,205	3,429	107%	3,567	96%	21,263	23,663	111%	23,663	100%	23,663
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3723	HAMPTON BEACH DON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3736	STATE PARK BENCHES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3737	MONADNOCK DEVELO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3515	PARKS AND	3742	MT WASHINGTON CON	060	BENEFITS	46,837	28,787	61%	54,640	53%						

2015		017	35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3520	WELCOME C	1872	TPK WELCOME CTRS	060	BENEFITS	15,766	10,437	66%	14,969	70%	189,983	180,382	95%	180,382	100%	180,382
2015			35	RESOURCES - EC035	RESOURCES - E	BENEFITS TOTALS	3500	OFFICE OF	3405	CATEGORY TOTALS			445,672	399,159	90%	453,437	88%	5,780,975	5,867,149	101%	5,940,461	99%	5,940,461
2015		010	35	RESOURCES - EC035	RESOURCES - E	CONSULTANTS TO	3500	OFFICE OF	3405	CONSERVATION PLATT	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CONSULTANTS TO	3505	DIVISION OF	1135	ECONOMIC DEVELOPN	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CONSULTANTS TO	3505	DIVISION OF	2084	SMALL BUSINESS DEV	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CONSULTANTS TO	3505	DIVISION OF	3600	ECONOMIC DEVELOPN	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CONSULTANTS TO	3505	DIVISION OF	3605	TELECOMMUNICATION	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CONSULTANTS TO	3505	DIVISION OF	5336	OFFICE OF WORKFOR	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CONSULTANTS TO	3505	DIVISION OF	5420	JOB TRAINING PROGR	046	CONSULTANT	0	0	0%	0	0%	4,256	0	0%	33,539	0%	33,539
2015		010	35	RESOURCES - EC035	RESOURCES - E	CONSULTANTS TO	3510	FORESTS AN	2101	AMERICA THE BEAUTIF	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CONSULTANTS TO	3510	FORESTS AN	2102	FUELWOOD	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CONSULTANTS TO	3510	FORESTS AN	2103	NATURAL HERITAGE -	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CONSULTANTS TO	3510	FORESTS AN	2104	NATURAL HERITAGE -	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CONSULTANTS TO	3510	FORESTS AN	3539	TIMBER SALE PILOT	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CONSULTANTS TO	3510	FORESTS AN	7200	FOREST IMPROVEMEN	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CONSULTANTS TO	3510	FORESTS AN	8071	MINING PERMIT FEES	046	CONSULTANT	0	0	0%	0	0%	800	0	0%	404	0%	404
2015		010	35	RESOURCES - EC035	RESOURCES - E	CONSULTANTS TO	3515	PARKS AND	7300	HAMPTON METERS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015			35	RESOURCES - EC035	RESOURCES - E	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	5,056	0	0%	33,943	0%	33,943
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	0003	UNRESTRICTED INCON	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	2204	HURRICANE IRENE 20	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	13137	SUFS JUMP START GR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	13147	FEMA 2008 TORNADO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	13400	DRED ADMINISTRATIO	020	CURRENT EXP	3,648	2,232	61%	3,777	59%	19,850	20,552	104%	20,552	100%	20,552
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	13401	DESIGN DEVELOPMEN	020	CURRENT EXP	11,362	2	0%	11,452	0%	44,449	44,800	101%	44,800	100%	44,800
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	13402	BUREAU OF HISTORIC	020	CURRENT EXP	2,379	0	0%	2,223	0%	8,027	7,500	93%	7,500	100%	7,500
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	13405	CONSERVATION PLATT	020	CURRENT EXP	0	0	0%	0	0%	145,039	116,000	80%	116,000	100%	116,000
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	13457	WILDLIFE HABITAT INC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	13458	WHIP 2003	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	13464	WHIP 2006	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	13477	NATURAL HERITAGE W	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	13532	MOA DES FIRE TOWER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	13581	FOREST LAND ENHAN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	13706	TEMPLE MOUNTAIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	13711	STATE PARK IMPROVE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	13724	PSNH GRANTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	13758	NRTF 98	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	13759	NRTF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	13760	NRTF-2000	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	13761	NRTF-2001	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	13762	NRTF-2002	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	13764	NRTF-2003	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	13770	NRTF-2005	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	13771	ISLES OF SHOALS LIG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	15312	HISTORIC FUND SITE	020	CURRENT EXP	0	1,927	0%	0	0%	394	4,191	1,064%	10,000	42%	10,000
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	15313	WAL-MART DONATION	020	CURRENT EXP	0	0	0%	52	0%	0	0	0%	623	0%	623
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	15440	WILDLIFE HABITAT INC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	17999	DEFAULT ACCOUNTING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	18012	WORKERS COMPENSA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	18051	SUPPLY DEPOT INVEN	020	CURRENT EXP	32,206	7,823	24%	17,722	44%	185,881	102,283	55%	102,283	100%	102,283
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	18601	UNEMPLOYMENT COM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	18911	FAVOR OF RONALD BF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3500	OFFICE OF	19086	PROJECT NO. B-08-SP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3505	DIVISION OF	0895	ARRA ENERGY FUNDS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3505	DIVISION OF	1135	ECONOMIC DEVELOPN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3505	DIVISION OF	1734	ENERGY EFFICIENCY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3505	DIVISION OF	1839	ENERGY SAVINGS PR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3505	DIVISION OF	2084	SMALL BUSINESS DEV	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3505	DIVISION OF	3336	STATE TRADE & EXPO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3505	DIVISION OF	3600	ECONOMIC DEVELOPN	020	CURRENT EXP	3,930	3,044	77%	3,272	93%	33,285	27,707	83%	27,707	100%	27,707
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3505	DIVISION OF	3605	TELECOMMUNICATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3505	DIVISION OF	3606	TELECOMMUNICATIONS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3505	DIVISION OF	3610	NH BUSINESS RESOUR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3505	DIVISION OF	3611	BUS RETENTION/EXPA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3505	DIVISION OF	3612	INTERNATIONAL COM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3505	DIVISION OF	3614	PROCUREMENT TECH	020	CURRENT EXP	813	599	74%	1,703	35%	5,697	11,941	210%	11,941	100%	11,941
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3505	DIVISION OF	3615	INNOVATIVE RESEARC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3505</																

2015	010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3599	ARRA STIMU	0802	DISTANCE LEARNING	020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0	0%	0	0%		
2015	010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3599	ARRA STIMU	0803	BROADBAND TECH OF	020	CURRENT EXP	61	0%	25%	609	41%	248	100%	248	100%	248	100%	248	100%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	9998	ERP GRANT	9771	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	015	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3520	WELCOME C	5919	HWY WELCOME CENT	020	CURRENT EXP	12,940	194%	25,165	158%	15,900	123%	73,183	89,924	123%	89,924	100%	89,924	100%	
2015	017	35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENS	3520	WELCOME C	1872	TPK WELCOME CTRS	020	CURRENT EXP	14,844	124%	18,361	157%	11,724	79%	105,185	83,079	79%	83,079	100%	83,079	100%	
2015		35	RESOURCES - EC035	RESOURCES - E	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			731,797	47%	343,600	57%	424,869	81%	4,488,581	2,568,295	57%	2,713,146	95%	2,713,146	95%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	2204	HURRICANE IRENE 20	030	EQUIPMENT N	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	2204	HURRICANE IRENE 20	103	CONTRACTS F	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	2204	HURRICANE IRENE 20	999	FCLG	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	2982	INFORMATION TECHN	027	TRANSFERS T	225,432	56%	127,322	69%	184,618	82%	590,918	483,934	82%	483,934	100%	483,934	100%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	2982	INFORMATION TECHN	999	FCLG	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3137	USFS JUMP START GR	033	LAND ACQUIS	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3137	USFS JUMP START GR	048	CONTRACTUA	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3137	USFS JUMP START GR	070	IN STATE TRA	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3137	USFS JUMP START GR	080	OUT OF STATE	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3147	FEMA 2008 TORNADO	033	LAND ACQUIS	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3147	FEMA 2008 TORNADO	070	IN STATE TRA	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3147	FEMA 2008 TORNADO	072	GRANTS FEDE	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3147	FEMA 2008 TORNADO	080	OUT OF STATE	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3400	DRED ADMINISTRATIO	021	FOOD INSTITU	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3400	DRED ADMINISTRATIO	022	RENTS-LEASE	31	603%	187	603%	270,369	100%	270,369	100%	270,369	100%	270,369	100%	270,369	100%
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3400	DRED ADMINISTRATIO	023	HEAT ELECTR	0	0%	311	0%	8,200	100%	8,200	100%	8,200	100%	8,200	100%	8,200	100%
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3400	DRED ADMINISTRATIO	027	TRANSFERS T	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3400	DRED ADMINISTRATIO	029	INTRA-AGENC	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3400	DRED ADMINISTRATIO	030	EQUIPMENT N	0	0%	0%	820	926%	7,595	100%	7,595	100%	7,595	100%	7,595	100%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3400	DRED ADMINISTRATIO	033	LAND ACQUIS	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3400	DRED ADMINISTRATIO	035	SHARED SERV	17,512	48%	8,480	66%	12,766	73%	123,707	90,183	73%	90,183	100%	90,183	100%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3400	DRED ADMINISTRATIO	039	TELECOMMUN	367	0%	0%	366	100%	5,400	5,373	100%	5,373	100%	5,373	100%	5,373	100%
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3400	DRED ADMINISTRATIO	040	INDIRECT COS	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3400	DRED ADMINISTRATIO	049	TRANSFER TC	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3400	DRED ADMINISTRATIO	065	BOARD EXPEN	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3400	DRED ADMINISTRATIO	066	EMPLOYEE TR	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3400	DRED ADMINISTRATIO	070	IN STATE TRA	399	180%	721	96%	752	188%	2,144	4,037	188%	4,037	100%	4,037	100%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3400	DRED ADMINISTRATIO	072	GRANTS FEDE	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3400	DRED ADMINISTRATIO	080	OUT OF STATE	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3400	DRED ADMINISTRATIO	999	FCLG	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPMEN	023	RENTS-LEASE	13	136%	17	279%	6	49%	840	410	49%	410	100%	410	100%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPMEN	022	HEAT ELECTR	255	392%	1,000	453%	221	86%	8,456	7,313	86%	7,313	100%	7,313	100%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPMEN	024	MAINT OTHER	0	0%	1,041	0%	0	5,788%	33	1,923	5,788%	1,923	100%	1,923	100%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPMEN	027	TRANSFERS T	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPMEN	030	EQUIPMENT N	0	0%	0%	5,218	18%	932	932	100%	932	100%	932	100%	932	100%
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPMEN	033	LAND ACQUIS	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPMEN	037	TECHNOLOGY	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPMEN	038	TECHNOLOGY	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPMEN	039	TELECOMMUN	212	396%	840	384%	219	103%	2,843	2,929	103%	2,929	100%	2,929	100%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPMEN	047	OWN FORCES	7,703	163%	12,571	176%	7,158	93%	66,418	61,721	93%	61,721	100%	61,721	100%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPMEN	048	CONTRACTUA	7,619	178%	13,530	34%	40,139	527%	10,306	54,291	527%	54,291	100%	54,291	100%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPMEN	070	IN STATE TRA	0	0%	250	0%	21	100%	0	250	100%	250	100%	250	100%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPMEN	080	OUT OF STATE	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPMEN	103	CONTRACTS F	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3401	DESIGN DEVELOPMEN	999	FCLG	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORIC	022	RENTS-LEASE	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORIC	023	HEAT ELECTR	1,000	100%	1,000	100%	1,000	100%	1,000	1,000	100%	1,000	100%	1,000	100%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORIC	024	MAINT OTHER	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORIC	026	ORGANIZATIO	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORIC	027	TRANSFERS T	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORIC	029	INTRA-AGENC	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORIC	030	EQUIPMENT N	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORIC	033	LAND ACQUIS	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORIC	039	TELECOMMUN	0	0%	0%	500	100%	500	100%	500	100%	500	100%	500	100%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORIC	042	ADDITIONAL F	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3500	OFFICE OF	3402	BUREAU OF HISTORIC	044	DEBT SERVICE	0	0%	0%	0	0%	0	0%	0	0%	0	0%			

2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3500	FOREST & LANDS ADM	026	ORGANIZATIO	0	0	0%	0	0%	9,200	9,300	101%	9,300	100%	9,300
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3500	FOREST & LANDS ADM	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3500	FOREST & LANDS ADM	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3500	FOREST & LANDS ADM	039	TELECOMMUN	3,299	1,239	38%	3,305	38%	7,388	7,400	100%	7,400	100%	7,400
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3500	FOREST & LANDS ADM	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3500	FOREST & LANDS ADM	041	AUDIT FUND S	0	86	0%	0	0%	117	267	229%	267	100%	267
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3500	FOREST & LANDS ADM	045	PERSONNEL S	0	31,660	0%	0	0%	121,250	125,000	103%	125,000	100%	125,000
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3500	FOREST & LANDS ADM	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3500	FOREST & LANDS ADM	070	IN STATE TRA	343	134	39%	245	55%	2,302	1,640	71%	1,640	100%	1,640
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3500	FOREST & LANDS ADM	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3500	FOREST & LANDS ADM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3500	FOREST & LANDS ADM	084	UNIVERSITY S	35,715	48,212	135%	61,316	79%	163,083	279,984	172%	279,984	100%	279,984
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3500	FOREST & LANDS ADM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3505	MANAGEMENT AND PF	022	RENTS-LEASE	1,373	140	10%	993	14%	47,714	34,495	72%	34,495	100%	34,495
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3505	MANAGEMENT AND PF	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3505	MANAGEMENT AND PF	029	INTRA-AGENC	-79,827	381,212	0%	-80,247	0%	488,014	490,583	101%	490,583	100%	490,583
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3505	MANAGEMENT AND PF	030	EQUIPMENT N	0	6,464	0%	0	0%	67,296	128,019	190%	128,019	100%	128,019
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3505	MANAGEMENT AND PF	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3505	MANAGEMENT AND PF	039	TELECOMMUN	-546	848	0%	-576	0%	9,832	10,377	106%	10,377	100%	10,377
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3505	MANAGEMENT AND PF	047	OWN FORCES	0	8,922	0%	0	0%	30,000	13,298	44%	13,298	100%	13,298
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3505	MANAGEMENT AND PF	048	CONTRACTUA	0	3,161	0%	0	0%	1,440	35,465	2,463%	35,465	100%	35,465
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3505	MANAGEMENT AND PF	049	TRANSFER TO	0	0	0%	0	0%	33,000	33,000	100%	33,000	100%	33,000
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3505	MANAGEMENT AND PF	070	IN STATE TRA	508	572	113%	223	256%	1,301	572	44%	572	100%	572
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3505	MANAGEMENT AND PF	073	GRANTS NON	0	0	0%	0	0%	5,000	5,000	100%	5,000	100%	5,000
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3505	MANAGEMENT AND PF	080	OUT OF STATE	0	205	0%	0	0%	1,192	535	45%	535	100%	535
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3505	MANAGEMENT AND PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3506	TIMBER SALES/OTHER	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3506	TIMBER SALES/OTHER	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3506	TIMBER SALES/OTHER	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3506	TIMBER SALES/OTHER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3507	WILDLIFE HABITAT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3507	WILDLIFE HABITAT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3507	WILDLIFE HABITAT	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3507	WILDLIFE HABITAT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3507	WILDLIFE HABITAT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3507	WILDLIFE HABITAT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3507	WILDLIFE HABITAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3510	FOREST MANAGEMEN	023	HEAT ELECTR	1,621	2,006	124%	2,277	88%	2,706	3,800	140%	3,800	100%	3,800
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3510	FOREST MANAGEMEN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3510	FOREST MANAGEMEN	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3510	FOREST MANAGEMEN	039	TELECOMMUN	57	217	381%	280	78%	113	555	491%	555	100%	555
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3510	FOREST MANAGEMEN	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3510	FOREST MANAGEMEN	070	IN STATE TRA	135	887	657%	135	657%	2,000	2,000	100%	2,000	100%	2,000
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3510	FOREST MANAGEMEN	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3510	FOREST MANAGEMEN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3510	FOREST MANAGEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3511	STATE FOREST NURS	023	HEAT ELECTR	0	-245	0%	0	0%	6,400	6,155	96%	6,155	100%	6,155
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3511	STATE FOREST NURS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3511	STATE FOREST NURS	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3511	STATE FOREST NURS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3511	STATE FOREST NURS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3511	STATE FOREST NURS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3511	STATE FOREST NURS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3511	STATE FOREST NURS	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3511	STATE FOREST NURS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3512	FOREST HEALTH - STA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3512	FOREST HEALTH - STA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3512	FOREST HEALTH - STA	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3512	FOREST HEALTH - STA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3512	FOREST HEALTH - STA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3512	FOREST HEALTH - STA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3512	FOREST HEALTH - STA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3512	FOREST HEALTH - STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3513	LAND MANAGEMENT B	026	ORGANIZATIO	0	0	0%	0	0%	90	90	100%	90	100%	90
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3513	LAND MANAGEMENT B	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	35	RESOURCES -																				

2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3516	FOREST HEALTH - FE	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0%		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3520	FOREST PROTECTION	023	HEAT ELECTR	0	0%	0%	0%	1,000	1,000	100%	1,000	100%	1,000		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3520	FOREST PROTECTION	026	ORGANIZATIO	0	0%	0%	0%	4,286	4,300	100%	4,300	100%	4,300		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3520	FOREST PROTECTION	030	EQUIPMENT N	0	9,064	0%	755	1,200%	0	9,064	0%	9,064	100%	9,064	
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3520	FOREST PROTECTION	033	LAND ACQUIS	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3520	FOREST PROTECTION	039	TELECOMMUN	867	9	1%	972	1%	8,922	10,000	112%	10,000	100%	10,000	
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3520	FOREST PROTECTION	040	INDIRECT COS	0	0%	0%	0%	-85	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3520	FOREST PROTECTION	041	AUDIT FUND S	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3520	FOREST PROTECTION	070	IN STATE TRA	0	121	0%	0	0%	35	487	1,396%	823	59%	823	
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3520	FOREST PROTECTION	080	OUT OF STATE	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3520	FOREST PROTECTION	103	CONTRACTS F	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3520	FOREST PROTECTION	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3521	STATE FIRE ASSISTAN	030	EQUIPMENT N	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3521	STATE FIRE ASSISTAN	033	LAND ACQUIS	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3521	STATE FIRE ASSISTAN	040	INDIRECT COS	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3521	STATE FIRE ASSISTAN	041	AUDIT FUND S	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3521	STATE FIRE ASSISTAN	042	ADDITIONAL F	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3521	STATE FIRE ASSISTAN	049	TRANSFER TO	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3521	STATE FIRE ASSISTAN	066	EMPLOYEE TR	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3521	STATE FIRE ASSISTAN	070	IN STATE TRA	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3521	STATE FIRE ASSISTAN	072	GRANTS FEDE	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3521	STATE FIRE ASSISTAN	075	GRANTS SUBS	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3521	STATE FIRE ASSISTAN	080	OUT OF STATE	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3521	STATE FIRE ASSISTAN	103	CONTRACTS F	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3521	STATE FIRE ASSISTAN	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3522	VOLUNTEER FIRE ASS	033	LAND ACQUIS	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3522	VOLUNTEER FIRE ASS	040	INDIRECT COS	7	35	488%	196	18%	118	40	34%	3,200	1%	3,200	
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3522	VOLUNTEER FIRE ASS	041	AUDIT FUND S	4	9	220%	4	12	75%	34	56	164%	100	56%	100
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3522	VOLUNTEER FIRE ASS	042	ADDITIONAL F	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3522	VOLUNTEER FIRE ASS	066	EMPLOYEE TR	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3522	VOLUNTEER FIRE ASS	070	IN STATE TRA	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3522	VOLUNTEER FIRE ASS	072	GRANTS FEDE	0	1,600	0%	0	0%	2,461	2,230	91%	2,230	100%	2,230	
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3522	VOLUNTEER FIRE ASS	075	GRANTS SUBS	2,903	8,773	302%	6,278	140%	34,082	60,969	179%	73,707	83%	73,707	
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3522	VOLUNTEER FIRE ASS	080	OUT OF STATE	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3522	VOLUNTEER FIRE ASS	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3523	FORESTRY - WILDLIFE	033	LAND ACQUIS	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3523	FORESTRY - WILDLIFE	070	IN STATE TRA	0	0%	0%	0%	45	20	44%	20	100%	20		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3523	FORESTRY - WILDLIFE	080	OUT OF STATE	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3523	FORESTRY - WILDLIFE	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3524	SHIELING TRUST FUNI	023	HEAT ELECTR	43	113	263%	30	381%	1,799	1,244	69%	1,244	100%	1,244	
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3524	SHIELING TRUST FUNI	029	INTRA-AGENC	-971	0	0%	-1,020	0%	19,029	20,000	105%	20,000	100%	20,000	
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3524	SHIELING TRUST FUNI	033	LAND ACQUIS	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3524	SHIELING TRUST FUNI	049	TRANSFER TO	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3524	SHIELING TRUST FUNI	054	TRUST FUND	1,866	404	22%	1,626	25%	6,080	5,299	87%	5,299	100%	5,299	
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3524	SHIELING TRUST FUNI	070	IN STATE TRA	0	791	0%	0	0%	2,000	2,000	100%	2,000	100%	2,000	
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3524	SHIELING TRUST FUNI	080	OUT OF STATE	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3524	SHIELING TRUST FUNI	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3529	STATE FIRE ASSISTAN	029	INTRA-AGENC	127,190	110,902	87%	145,000	76%	127,190	110,902	87%	145,000	76%	145,000	
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3529	STATE FIRE ASSISTAN	030	EQUIPMENT N	0	3,000	0%	0	0%	3,250	7,000	215%	7,000	100%	7,000	
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3529	STATE FIRE ASSISTAN	033	LAND ACQUIS	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3529	STATE FIRE ASSISTAN	039	TELECOMMUN	0	0%	0%	0%	2,964	205	7%	3,000	7%	3,000		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3529	STATE FIRE ASSISTAN	040	INDIRECT COS	1,386	984	71%	1,746	56%	10,755	11,877	110%	13,550	88%	13,550	
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3529	STATE FIRE ASSISTAN	041	AUDIT FUND S	29	16	55%	37	43%	243	247	101%	310	80%	310	
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3529	STATE FIRE ASSISTAN	042	ADDITIONAL F	1,187	2,196	185%	2,035	108%	3,383	5,493	162%	5,800	95%	5,800	
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3529	STATE FIRE ASSISTAN	049	TRANSFER TO	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3529	STATE FIRE ASSISTAN	066	EMPLOYEE TR	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3529	STATE FIRE ASSISTAN	070	IN STATE TRA	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3529	STATE FIRE ASSISTAN	072	GRANTS FEDE	5,017	1,506	30%	875	172%	30,623	3,745	12%	5,340	70%	5,340	
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3529	STATE FIRE ASSISTAN	075	GRANTS SUBS	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3529	STATE FIRE ASSISTAN	080	OUT OF STATE	0	87	0%	0	0%	3,809	3,312	87%	4,000	83%	4,000	
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3529	STATE FIRE ASSISTAN	103	CONTRACTS F	715	0%	0%	1,378	0%	2,580	566	22%	4,970	11%	4,970	
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3529	STATE FIRE ASSISTAN	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3530	COMMUNITY FORESTR	033	LAND ACQUIS	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3530	COMMUNITY FORESTR	039	TELECOMMUN	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3530	COMMUNITY FORESTR	040	INDIRECT COS	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3530	COMMUNITY FORESTR	041	AUDIT FUND S	0	0%	0%	0%	0	0%	0%	0	0%	0		
2015	010	35	RESOURCES - EC	035	RESOURCES - E	ALL OTHER	3510	FORESTS A	3530	COMMUNITY FORESTR	070	IN STATE TRA	0	0%	0%	0%	0	0%	0%	0	0%	0</		

2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3515	PARKS AND	7301	HAMPTON BEACH CAP048	CONTRACTUA	740	0%	0%	47,166	0%	0%	0%				
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3515	PARKS AND	7301	HAMPTON BEACH CAP070	IN STATE TRA	0	0%	0%	0	0%	0%	0%				
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3515	PARKS AND	7301	HAMPTON BEACH CAP080	OUT OF STATE	0	0%	0%	0	0%	0%	0%				
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3515	PARKS AND	7301	HAMPTON BEACH CAP102	CONTRACTS F	0	0%	0%	0	0%	0%	0%				
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3515	PARKS AND	7301	HAMPTON BEACH CAP103	CONTRACTS F	0	0%	0%	2,185	0%	0%	0%				
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3515	PARKS AND	7301	HAMPTON BEACH CAP999	FCLG	0	0%	0%	0	0%	0%	0%				
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3515	PARKS AND	8146	WORKERS COMPENSA033	LAND ACQUIS	0	0%	0%	0	0%	0%	0%				
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3515	PARKS AND	8146	WORKERS COMPENSA062	WORKERS CO	13,279	6,704	50%	30,363	22%	74,797	171,029	229%	171,029	100%	171,029
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3515	PARKS AND	8146	WORKERS COMPENSA070	IN STATE TRA	0	0%	0%	0	0%	0%	0%				
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3515	PARKS AND	8146	WORKERS COMPENSA080	OUT OF STATE	0	0%	0%	0	0%	0%	0%				
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3515	PARKS AND	8146	WORKERS COMPENSA999	FCLG	0	0%	0%	0	0%	0%	0%				
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3515	PARKS AND	8669	HOMELAND SECURITY103	CONTRACTS F	0	0%	0%	0	0%	0%	0%				
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3515	PARKS AND	8669	HOMELAND SECURITY999	FCLG	0	0%	0%	0	0%	0%	0%				
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3576	INTERNATIONAL TOUR026	ORGANIZATIO	0	0%	0%	0	0%	0%	0%				
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3576	INTERNATIONAL TOUR033	LAND ACQUIS	0	0%	0%	0	0%	0%	0%				
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3576	INTERNATIONAL TOUR069	PROMOTIONAL	0	0%	0%	105,000	105,000	100%	105,000	100%	105,000		
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3576	INTERNATIONAL TOUR070	IN STATE TRA	0	0%	0%	0	0%	0%	0%				
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3576	INTERNATIONAL TOUR080	OUT OF STATE	0	0%	0%	0	0%	0%	0%				
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3576	INTERNATIONAL TOUR999	FCLG	0	0%	0%	0	0%	0%	0%				
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3620	DIVISION OF TRAVEL -022	RENTS-LEASE	156	185	119%	135	137%	2,028	1,757	87%	1,757	100%	1,757
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3620	DIVISION OF TRAVEL -026	ORGANIZATIO	0	1,875	0%	0	0%	12,875	15,685	122%	15,685	100%	15,685
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3620	DIVISION OF TRAVEL -027	TRANSFERS T	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3620	DIVISION OF TRAVEL -029	INTRA-AGENC	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3620	DIVISION OF TRAVEL -030	EQUIPMENT N	18,125	0%	0%	18,472	0%	0%	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3620	DIVISION OF TRAVEL -033	LAND ACQUIS	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3620	DIVISION OF TRAVEL -037	TECHNOLOGY	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3620	DIVISION OF TRAVEL -038	TECHNOLOGY	0	0%	0%	0	0%	0%	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3620	DIVISION OF TRAVEL -039	TELECOMMUN	1,724	1,358	79%	1,567	87%	10,099	9,181	91%	9,181	100%	9,181
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3620	DIVISION OF TRAVEL -049	TRANSFER TO	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3620	DIVISION OF TRAVEL -069	PROMOTIONAL	2,516	14,375	571%	2,531	568%	1,314,132	1,321,782	101%	1,321,782	100%	1,321,782
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3620	DIVISION OF TRAVEL -070	IN STATE TRA	244	116	48%	275	42%	1,934	2,182	113%	2,182	100%	2,182
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3620	DIVISION OF TRAVEL -075	GRANTS SUBS	50,283	27,494	55%	64,875	42%	528,451	648,030	123%	681,801	95%	681,801
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3620	DIVISION OF TRAVEL -080	OUT OF STATE	-75	0%	0%	-62	0%	18,811	15,511	82%	15,511	100%	15,511
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3620	DIVISION OF TRAVEL -999	FCLG	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3625	TRAVEL/TOURISM REV030	EQUIPMENT N	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3625	TRAVEL/TOURISM REV033	LAND ACQUIS	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3625	TRAVEL/TOURISM REV048	CONTRACTUA	0	44,444	0%	3,704	1,200%	0	44,444	0%	44,444	100%	44,444
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3625	TRAVEL/TOURISM REV066	EMPLOYEE TR	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3625	TRAVEL/TOURISM REV069	PROMOTIONAL	0	0%	0%	0	0%	33,761	43,145	128%	43,145	100%	43,145
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3625	TRAVEL/TOURISM REV070	IN STATE TRA	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3625	TRAVEL/TOURISM REV080	OUT OF STATE	3,113	1,655	53%	3,079	54%	3,680	3,640	99%	3,640	100%	3,640
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	3625	TRAVEL/TOURISM REV999	FCLG	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	5080	NCIC-COOS COUNTY V033	LAND ACQUIS	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	5080	NCIC-COOS COUNTY V070	IN STATE TRA	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	5080	NCIC-COOS COUNTY V072	GRANTS FEDE	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	5080	NCIC-COOS COUNTY V080	OUT OF STATE	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	5080	NCIC-COOS COUNTY V103	CONTRACTS F	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	5080	NCIC-COOS COUNTY V999	FCLG	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	5452	USDA-COOS COUNTY 033	LAND ACQUIS	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	5452	USDA-COOS COUNTY 040	INDIRECT COS	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	5452	USDA-COOS COUNTY 041	AUDIT FUND S	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	5452	USDA-COOS COUNTY 070	IN STATE TRA	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	5452	USDA-COOS COUNTY 075	GRANTS SUBS	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	5452	USDA-COOS COUNTY 080	OUT OF STATE	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	5452	USDA-COOS COUNTY 999	FCLG	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	5874	TRAVEL - TOURISM DE033	LAND ACQUIS	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	5874	TRAVEL - TOURISM DE069	PROMOTIONAL	290,031	671,632	232%	444,490	151%	3,308,011	4,599,745	139%	5,069,725	91%	5,069,725
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	5874	TRAVEL - TOURISM DE070	IN STATE TRA	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	5874	TRAVEL - TOURISM DE080	OUT OF STATE	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	TRAVEL ANCI	5874	TRAVEL - TOURISM DE999	FCLG	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3599	ARRA STIMU	0800	PUBLIC COMPUTER AC033	LAND ACQUIS	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3599	ARRA STIMU	0801	INNOVATIVE PROGRAM033	LAND ACQUIS	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3599	ARRA STIMU	0802	DISTANCE LEARNING033	LAND ACQUIS	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3599	ARRA STIMU	0803	BROADBAND TECH OF026	ORGANIZATIO	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3599	ARRA STIMU	0803	BROADBAND TECH OF030	EQUIPMENT N	0	0%	0%	334	1,318	395%	1,318	100%	1,318	0%	1,318
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3599	ARRA STIMU	0803	BROADBAND TECH OF033	LAND ACQUIS	0	0%	0%	0	0%	0	0%	0%	0%	0%	
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3599	ARRA STIMU	0803	BROADBAND TECH OF070	IN STATE TRA	0	0%	0%	1,076	535	50%	535	100%	535	0%	535
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3599	ARRA STIMU	0803	BROADBAND TECH OF080	OUT OF STATE	0	0%	0%	512	845	165%	845	100%	845	0%	845
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3599	ARRA STIMU	0803	BROADBAND TECH OF999	FCLG	0	0%	0%	0	0%	0	0%	0%	0%	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	9998	ERP GRANT	9771	ACTIVITY ACCT AGY-0070	IN STATE TRA	0	0%	0%	0	0%	0	0%	0%	0%	0%	0
2015	010	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	9998	ERP GRANT	9771	ACTIVITY ACCT AGY-0080	OUT OF STATE	0	0%	0%	0	0%	0	0%	0%	0%	0%	0
2015	015	35	RESOURCES - EC035	RESOURCES - E	ALL OTHER	3520	WELCOME C	5919	HWY WELCOME CENT022	RENTS-LEASE	4,162	7,365	177%	12,320	60%	18,498	54,760				

2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	1050	TREASURY OPERATIO	070	IN STATE TRA	0	0	0%	0	0%	0	0%	92	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	1050	TREASURY OPERATIO	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	1050	TREASURY OPERATIO	103	CONTRACTS F	13	25	200%	0	0%	10	262%	314	240	76%	240	100%	240	100%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	1050	TREASURY OPERATIO	226	REPLACEMENT	-1,054	-4,162	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	1050	TREASURY OPERATIO	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	1057	RETURN OF GENERAL	253	OUTDATED CH	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	1057	RETURN OF GENERAL	254	ESCHEATED P	224,310	189,950	85%	323,736	59%	1,736,769	2,506,589	144%	2,506,589	100%	2,506,589	100%	2,506,589	100%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	1057	RETURN OF GENERAL	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	2076	DEBT SERVICE	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	2076	DEBT SERVICE	027	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	2076	DEBT SERVICE	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	2076	DEBT SERVICE	040	INDIRECT COS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	2076	DEBT SERVICE	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	2076	DEBT SERVICE	043	DEBT SERVICE	8,903,235	23,534,017	264%	9,359,017	251%	72,293,937	75,994,876	105%	75,994,876	100%	75,994,876	100%	75,994,876	100%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	2076	DEBT SERVICE	044	DEBT SERVICE	5,075,337	11,447,111	226%	5,181,590	221%	25,957,546	26,500,972	102%	26,500,972	100%	26,500,972	100%	26,500,972	100%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	2076	DEBT SERVICE	048	CONTRACTUA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	2076	DEBT SERVICE	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	2076	DEBT SERVICE	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	2076	DEBT SERVICE	575	DEBT SERV SQ	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	2076	DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	5972	DEBT SERVICE - SCHQ	575	DEBT SERV SQ	8,156,821	11,159,204	137%	7,909,704	141%	14,000,560	13,576,401	97%	13,576,401	100%	13,576,401	100%	13,576,401	100%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	5972	DEBT SERVICE - SCHQ	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	8020	NUCLEAR DECOM. FIN	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	8020	NUCLEAR DECOM. FIN	102	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	8020	NUCLEAR DECOM. FIN	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	8023	GEN FUND DIST TO MQ	043	DEBT SERVICE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	8023	GEN FUND DIST TO MQ	044	DEBT SERVICE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	8023	GEN FUND DIST TO MQ	075	GRANTS SUBS	0	11,302	0%	0	0%	0	0%	0	0	0%	0	0%	135,623	0%	135,623	0%
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	8023	GEN FUND DIST TO MQ	248	MEALS AND RA	0	0	0%	0	0%	58,805,057	63,805,057	109%	63,805,057	100%	63,805,057	100%	63,805,057	100%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	8023	GEN FUND DIST TO MQ	249	STATE REVEN	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	8023	GEN FUND DIST TO MQ	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	8033	WORKERS COMPENSA	062	WORKERS CO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	8033	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	8713	CCSNH DEBT SERVICE	043	DEBT SERVICE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	8713	CCSNH DEBT SERVICE	044	DEBT SERVICE	0	1,426,966	0%	0	0%	2,067,830	2,788,883	135%	2,788,883	100%	2,788,883	100%	2,788,883	100%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	8713	CCSNH DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3800	TREASURY {	9085	UNCLAIMED INS FUND	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3805	ABANDONE	8021	ABANDONED PROPER	022	RENTS-LEASE	156	156	100%	143	109%	1,872	1,716	92%	1,716	100%	1,716	100%	1,716	100%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3805	ABANDONE	8021	ABANDONED PROPER	024	MAINT OTHER	0	0	0%	0	0%	465	479	103%	479	100%	479	100%	479	100%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3805	ABANDONE	8021	ABANDONED PROPER	026	ORGANIZATIO	0	0	0%	0	0%	2,250	2,250	100%	2,250	100%	2,250	100%	2,250	100%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3805	ABANDONE	8021	ABANDONED PROPER	027	TRANSFERS T	0	106	0%	267	40%	0	3,208	0%	3,208	100%	3,208	100%	3,208	100%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3805	ABANDONE	8021	ABANDONED PROPER	028	TRANSFERS T	1,653	8,509	515%	2,922	291%	9,188	16,245	177%	16,245	100%	16,245	100%	16,245	100%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3805	ABANDONE	8021	ABANDONED PROPER	029	INTRA-AGENC	14,883	17,785	119%	15,901	112%	66,584	71,140	107%	71,140	100%	71,140	100%	71,140	100%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3805	ABANDONE	8021	ABANDONED PROPER	030	EQUIPMENT N	345	0	0%	776	0%	754	1,696	225%	1,696	100%	1,696	100%	1,696	100%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3805	ABANDONE	8021	ABANDONED PROPER	035	SHARED SERV	0	245	0%	30	831%	0	354	0%	354	100%	354	100%	354	100%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3805	ABANDONE	8021	ABANDONED PROPER	037	TECHNOLOGY	40	0	0%	2	0%	8,151	361	4%	361	100%	361	100%	361	100%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3805	ABANDONE	8021	ABANDONED PROPER	038	TECHNOLOGY	88	25,270	28,847%	1,995	1,267%	1,950	44,396	2,277%	44,396	100%	44,396	100%	44,396	100%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3805	ABANDONE	8021	ABANDONED PROPER	039	TELECOMMUN	486	533	110%	522	102%	5,088	5,471	108%	5,471	100%	5,471	100%	5,471	100%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3805	ABANDONE	8021	ABANDONED PROPER	042	ADDITIONAL F	9,303	10,350	111%	9,904	105%	36,801	39,181	106%	39,181	100%	39,181	100%	39,181	100%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3805	ABANDONE	8021	ABANDONED PROPER	049	TRANSFER TO	0	0	0%	0	0%	400	400	100%	400	100%	400	100%	400	100%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3805	ABANDONE	8021	ABANDONED PROPER	057	BOOKS PERIO	45	81	182%	23	349%	3,375	1,759	52%	1,759	100%	1,759	100%	1,759	100%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3805	ABANDONE	8021	ABANDONED PROPER	061	UNEMPLOYME	0	1,389	0%	203	686%	0	2,430	0%	2,430	100%	2,430	100%	2,430	100%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3805	ABANDONE	8021	ABANDONED PROPER	066	EMPLOYEE TR	85	0	0%	22	0%	1,111	288	26%	288	100%	288	100%	288	100%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3805	ABANDONE	8021	ABANDONED PROPER	070	IN STATE TRA	0	0	0%	0	0%	47	57	120%	57	100%	57	100%	57	100%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3805	ABANDONE	8021	ABANDONED PROPER	080	OUT OF STATE	0	0	0%	0	0%	403	0	0%	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3805	ABANDONE	8021	ABANDONED PROPER	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%		
2015	010	38	TREASURY DEPT	038	TREASURY DEP	ALL OTHER	3805	ABANDONE	8021	ABANDONED PROPER	999	FCLG	0	0	0%													

2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5358	VETS HOME CUSTODI#071	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5358	VETS HOME CUSTODI#072	GRANTS FEDE	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5358	VETS HOME CUSTODI#073	GRANTS NON	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5358	VETS HOME CUSTODI#074	GRANTS FOR	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5358	VETS HOME CUSTODI#075	GRANTS SUBS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5358	VETS HOME CUSTODI#076	LCHIP	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5358	VETS HOME CUSTODI#077	BUILDING AID	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5358	VETS HOME CUSTODI#078	CAT AID EDUC	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5358	VETS HOME CUSTODI#079	GRANTS ADEQ	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5358	VETS HOME CUSTODI#080	OUT OF STATE	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5358	VETS HOME CUSTODI#081	OUT OF STATE	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5358	VETS HOME CUSTODI#082	EDUCATION G	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5358	VETS HOME CUSTODI#083	HARDSHIP GR	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5358	VETS HOME CUSTODI#084	UNIVERSITY S	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5358	VETS HOME CUSTODI#086	ADEQUATE ED	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5358	VETS HOME CUSTODI#100	PRESCRIPTION	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5358	VETS HOME CUSTODI#101	MEDICAL PAYM	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5358	VETS HOME CUSTODI#999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5359	VETS HOME PROFESS	021	FOOD INSTITU	35,700	57,436	161%	37,745	152%	610,306	645,255	106%	645,255	100%	645,255	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5359	VETS HOME PROFESS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5359	VETS HOME PROFESS	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5359	VETS HOME PROFESS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5359	VETS HOME PROFESS	026	ORGANIZATIO	0	0	0%	0	0%	1,500	1,500	100%	1,500	100%	1,500	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5359	VETS HOME PROFESS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5359	VETS HOME PROFESS	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5359	VETS HOME PROFESS	030	EQUIPMENT N	3,749	41,132	1,097%	4,305	956%	106,049	121,778	115%	121,778	100%	121,778	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5359	VETS HOME PROFESS	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5359	VETS HOME PROFESS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5359	VETS HOME PROFESS	041	AUDIT FUND S	6,766	6,867	101%	6,867	100%	6,766	6,867	101%	6,867	100%	6,867	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5359	VETS HOME PROFESS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5359	VETS HOME PROFESS	070	IN STATE TRA	168	140	83%	224	62%	1,408	1,875	133%	1,875	100%	1,875	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5359	VETS HOME PROFESS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5359	VETS HOME PROFESS	100	PRESCRIPTION	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5359	VETS HOME PROFESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5360	PHARMACY SERVICES	100	PRESCRIPTION	36,531	80,373	220%	36,352	221%	601,750	598,799	100%	598,799	100%	598,799	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#5360	PHARMACY SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#6162	UNEMPLOYMENT COM	061	UNEMPLOYME	6,189	4,361	70%	9,416	46%	18,372	27,954	152%	27,954	100%	27,954	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#6162	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#7024	BENEFIT FUND VETER	030	EQUIPMENT N	0	0	0%	1,783	0%	0	0	0%	0	0	0%	21,396	0%	21,396
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#7024	BENEFIT FUND VETER	048	CONTRACTUA	0	0	0%	66	0%	0	0	0%	0	0	0%	787	0%	787
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#7024	BENEFIT FUND VETER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#8147	WORKERS COMPENSA	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#8147	WORKERS COMPENSA	062	WORKERS CO	101,767	7,310	7%	74,089	10%	694,177	505,378	73%	505,378	100%	505,378	0	0	0%
2015	010	43	NH VETERANS HO043	NH VETERANS H ALL OTHER	4300	NH VETERA#8147	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%
2015		43	NH VETERANS HO043	NH VETERANS H ALL OTHER			CATEGORY TOTALS			522,127	333,836	64%	478,643	70%	3,908,567	3,363,060	86%	3,385,244	99%	3,385,244			
2015		43	NH VETERANS HO043	NH VETERANS H AGENCY TOTALS						2,350,752	2,220,505	94%	2,357,184	94%	28,500,065	28,434,148	100%	28,532,613	100%	28,532,613			
2015	010	44	ENVIRONMENTAL	ENVIRONMENTAL FULL TIME PERSONNEL	4400	DEPT. ENVIF1002	ADMINISTRATION - SU	010	PERSONAL SE	90,553	99,872	110%	99,922	100%	1,174,890	1,296,452	110%	1,296,452	100%	1,296,452	0	0	0%
2015	010	44	ENVIRONMENTAL	ENVIRONMENTAL FULL TIME PERSONNEL	4400	DEPT. ENVIF1002	ADMINISTRATION - SU	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	ENVIRONMENTAL FULL TIME PERSONNEL	4400	DEPT. ENVIF1009	PUBLICATIONS REVOL	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	ENVIRONMENTAL FULL TIME PERSONNEL	4400	DEPT. ENVIF1009	PUBLICATIONS REVOL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	ENVIRONMENTAL FULL TIME PERSONNEL	4400	DEPT. ENVIF1009	PUBLICATIONS REVOL	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	ENVIRONMENTAL FULL TIME PERSONNEL	4400	DEPT. ENVIF1011	LABORATORY SERVIC	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	ENVIRONMENTAL FULL TIME PERSONNEL	4400	DEPT. ENVIF1013	COMMISSIONER'S OFF	010	PERSONAL SE	3,209	3,354	105%	3,377	99%	41,409	43,580	105%	43,580	100%	43,580	0	0	0%
2015	010	44	ENVIRONMENTAL	ENVIRONMENTAL FULL TIME PERSONNEL	4400	DEPT. ENVIF1013	COMMISSIONER'S OFF	011	PERSONAL SE	8,812	9,213	105%	9,091	101%	114,423	118,049	103%	118,049	100%	118,049	0	0	0%
2015	010	44	ENVIRONMENTAL	ENVIRONMENTAL FULL TIME PERSONNEL	4400	DEPT. ENVIF1013	COMMISSIONER'S OFF	012	PERSONAL SE	15,223	7,396	49%	15,050	49%	199,469	197,212	99%	197,212	100%	197,212	0	0	0%
2015	010	44	ENVIRONMENTAL	ENVIRONMENTAL FULL TIME PERSONNEL	4400	DEPT. ENVIF1013	COMMISSIONER'S OFF	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	ENVIRONMENTAL FULL TIME PERSONNEL	4400	DEPT. ENVIF1119	INTEGRATED PERMITT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	ENVIRONMENTAL FULL TIME PERSONNEL	4400	DEPT. ENVIF1119	INTEGRATED PERMITT	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	ENVIRONMENTAL FULL TIME PERSONNEL	4400	DEPT. ENVIF1551	GEOLOGIC HAZARDS	010	PERSONAL SE	7,486	8,249	110%	8,517	97%	94,762	103,036	109%	107,803	96%	107,803	0	0	0%
2015	010	44	ENVIRONMENTAL	ENVIRONMENTAL FULL TIME PERSONNEL	4400	DEPT. ENVIF1551	GEOLOGIC HAZARDS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	ENVIRONMENTAL FULL TIME PERSONNEL	4400	DEPT. ENVIF1551	GEOLOGIC HAZARDS	059	TEMP FULL TI	0	0	0%	0	0%	152	1,552	1,025%	4,355	36%	4,355	0	0	0%
2015	010	44	ENVIRONMENTAL	ENVIRONMENTAL FULL TIME PERSONNEL	4400	DEPT. ENVIF1841	PDM HAZARD MITIGAT	059	TEMP FULL TI	0	0	0%	1,130	0%	0	0	0%	13,563	0%	13,563	0	0	0%
2015	010	44	ENVIRONMENTAL	ENVIRONMENTAL FULL TIME PERSONNEL	4400	DEPT. ENVIF3851	NHGS ADMINISTRATIO	010	PERSONAL SE	10,754	11,243	105%	13,551	83%	115,983	146,1							

2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 1400	OIL POLLUTION CONTROL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 1400	OIL POLLUTION CONTROL	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 1400	OIL POLLUTION CONTROL	059	TEMP FULL TIME	0	6,747	0%	0	0%	76,000	31,895	42%	0	0%	31,895	100%	31,895
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 1409	LUST COST RECOVERY	010	PERSONAL SE	9,153	-27,547	-301%	6,463	-426%	191,160	134,971	71%	0	0%	134,971	100%	134,971
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 1409	LUST COST RECOVERY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 1414	OIL DISCHARGE CLEANUP	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 1421	OIL FUND BOARD	010	PERSONAL SE	119,705	76,824	64%	106,273	72%	1,199,628	1,065,024	89%	0	0%	1,065,024	100%	1,065,024
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 1421	OIL FUND BOARD	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 1421	OIL FUND BOARD	059	TEMP FULL TIME	18,684	15,576	83%	22,273	70%	124,146	147,996	119%	0	0%	147,996	100%	147,996
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 2016	BROWNFIELDS SRF	059	TEMP FULL TIME	1,394	3,711	266%	2,517	147%	9,669	17,455	181%	0	0%	17,455	100%	17,455
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 2074	NH UST PROGRAM	010	PERSONAL SE	13,137	5,099	39%	11,660	44%	155,907	138,380	89%	0	0%	138,380	100%	138,380
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 2074	NH UST PROGRAM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 2074	NH UST PROGRAM	059	TEMP FULL TIME	0	0	0%	0	0%	290	17,945	6,188%	0	0%	17,945	100%	17,945
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 2075	LUST TRUST PROGRAM	010	PERSONAL SE	-24,068	-4,179	0%	-15,559	0%	201,079	129,992	65%	0	0%	129,992	100%	129,992
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 2075	LUST TRUST PROGRAM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 2075	LUST TRUST PROGRAM	059	TEMP FULL TIME	0	6	0%	1,499	0%	0	17,993	0%	0	0%	17,993	100%	17,993
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 2323	BROWNFIELDS COALITION	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 2514	NH BROWNFIELDS RECOVERY	010	PERSONAL SE	26,296	-5,126	-19%	23,608	-22%	444,783	399,313	90%	0	0%	399,313	100%	399,313
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 2514	NH BROWNFIELDS RECOVERY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 2514	NH BROWNFIELDS RECOVERY	059	TEMP FULL TIME	3,464	6,699	193%	2,418	277%	31,960	22,312	70%	0	0%	22,312	100%	22,312
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 2589	CERCLA MAINTENANCE	010	PERSONAL SE	4,673	9,602	205%	6,660	144%	98,009	139,689	143%	0	0%	139,689	100%	139,689
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 2589	CERCLA MAINTENANCE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 2590	CERCLA PROGRAMS	010	PERSONAL SE	4,342	-12,088	-278%	3,101	-390%	162,855	116,320	71%	0	0%	116,320	100%	116,320
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 2590	CERCLA PROGRAMS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 2590	CERCLA PROGRAMS	059	TEMP FULL TIME	10,886	14,948	137%	7,137	209%	88,415	57,965	66%	0	0%	57,965	100%	57,965
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 2592	PEASE HAZARDOUS WASTE	010	PERSONAL SE	6,758	2,180	32%	10,076	22%	103,738	154,679	149%	0	0%	154,679	100%	154,679
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 2592	PEASE HAZARDOUS WASTE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 2592	PEASE HAZARDOUS WASTE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 2592	PEASE HAZARDOUS WASTE	059	TEMP FULL TIME	3,502	9,468	270%	3,143	301%	36,954	33,168	90%	0	0%	33,168	100%	33,168
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 5039	PETROLEUM BROWNFIELDS	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 5392	HAZARDOUS WASTE CLEANUP	010	PERSONAL SE	32,745	36,510	111%	33,971	107%	478,992	496,922	104%	0	0%	496,922	100%	496,922
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 5392	HAZARDOUS WASTE CLEANUP	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 5392	HAZARDOUS WASTE CLEANUP	059	TEMP FULL TIME	19,101	47,159	247%	13,950	338%	207,700	151,693	73%	0	0%	151,693	100%	151,693
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 5401	WASTE MANAGEMENT	010	PERSONAL SE	9,468	10,132	107%	10,079	101%	123,319	131,279	106%	0	0%	131,279	100%	131,279
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 5401	WASTE MANAGEMENT	011	PERSONAL SE	7,705	8,056	105%	7,971	101%	100,656	104,127	103%	0	0%	104,127	100%	104,127
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 5401	WASTE MANAGEMENT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 5402	SOLID WASTE PROGRAM	010	PERSONAL SE	59,021	56,589	96%	56,294	101%	782,125	745,984	95%	0	0%	745,984	100%	745,984
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 5402	SOLID WASTE PROGRAM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 5402	SOLID WASTE PROGRAM	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 5492	RCRA HW PROGRAM	010	PERSONAL SE	21,155	22,238	105%	22,007	101%	277,645	288,831	104%	0	0%	288,831	100%	288,831
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 5492	RCRA HW PROGRAM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 5927	UST PROGRAM PPG	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 5927	UST PROGRAM PPG	059	TEMP FULL TIME	0	4,397	0%	0	0%	24,993	24,994	100%	0	0%	24,994	100%	24,994
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 7603	RCRA HW PROGRAM	010	PERSONAL SE	17,449	11,701	67%	15,375	76%	233,836	206,035	88%	0	0%	206,035	100%	206,035
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 7603	RCRA HW PROGRAM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 7603	RCRA HW PROGRAM	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 8717	SOLID WASTE DISPOSAL	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4440	WASTE MAN 8893	MTBE SETTLEMENT	059	TEMP FULL TIME	16,953	29,847	176%	282,292	11%	33,957	340,038	1,001%	0	0%	565,437	60%	565,437
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4450	CONNECTICUT RIVER	CONNECTICUT RIVER	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4499	ARRA STIMULUS	ARRA - CLEAN WATER	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4499	ARRA STIMULUS	ARRA - SAFE DRINKING WATER	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4499	ARRA STIMULUS	604B WATERSHED STIMULUS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4499	ARRA STIMULUS	AFV PROGRAMS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4499	ARRA STIMULUS	AFV PROGRAMS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4410	REVOLVING	CWSRF ADMINISTRATION	010	PERSONAL SE	29,161	25,394	87%	25,557	99%	469,402	411,389	88%	0	0%	411,389	100%	411,389
2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4410	REVOLVING	CWSRF ADMINISTRATION	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4410	REVOLVING	DWSRF ADMINISTRATION	010	PERSONAL SE	68,828	73,901	107%	64,144	115%	1,141,624	1,063,930	93%	0	0%	1,063,930	100%	1,063,930
2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4410	REVOLVING	DWSRF ADMINISTRATION	059	TEMP FULL TIME	1,719	34,734	2,020%	8,684	400%	15,812	79,862	505%	0	0%	79,862	100%	79,862
2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4410	REVOLVING	CWSRF LOAN MANAGEMENT	010	PERSONAL SE	104,415	142,527	137%	113,630	125%	1,402,613	1,526,398	109%	0	0%	1,526,398	100%	1,526,398
2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	FULL TIME PERSONNEL	4410	REVOLVING	CWSRF LOAN MANAGEMENT	059	TEMP FULL TIME	25,007	32,921	132%	21,183	155%	188,114	159,350	85%	0	0%	159,350	100%	159,350

2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	1430	LAKES RESTORATION	050	PERSONAL SE	2,369	1,569	66%	1,952	80%	17,699	14,583	82%	14,583	100%	14,583
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	1436	TERRAIN ALTERATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	1514	COASTAL SCIENTISTS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	1518	LAKES - RIVERS MGMT	050	PERSONAL SE	3,589	1,601	45%	3,717	43%	31,388	32,507	104%	32,507	100%	32,507
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	1522	I-93 CHLORIDE TMDLS	050	PERSONAL SE	1,638	3,311	202%	1,584	209%	29,822	28,838	97%	28,838	100%	28,838
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	1523	SHELLFISH PROT PRO	050	PERSONAL SE	320	-989	-309%	484	-204%	13,682	10,235	75%	20,728	49%	20,728
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	2010	SAFE DRINK WATER A	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	2020	SECTION 604 PLANNIN	050	PERSONAL SE	0	7,345	0%	612	1,200%	0	7,345	0%	7,345	100%	7,345
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	2031	NE WADEABLE STREA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	2035	NPS RESTORATION PF	050	PERSONAL SE	1,847	4,301	233%	1,120	384%	10,025	6,076	61%	6,076	100%	6,076
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	2048	WATER SYSTEM SECU	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	2060	STP OPERATOR TRAIN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	2061	CLEAN VESSEL ACT	050	PERSONAL SE	872	912	105%	792	115%	3,232	2,935	91%	2,935	100%	2,935
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	2065	BEACH II	050	PERSONAL SE	2,369	873	37%	5,408	16%	7,996	16,378	205%	18,250	90%	18,250
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	2187	SOURCE WATER ASSH	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	2205	WETLAND IMPROVEM	050	PERSONAL SE	1,027	1,385	135%	3,154	44%	1,865	5,728	307%	5,728	100%	5,728
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	2209	AQUATIC HABITAT RE	050	PERSONAL SE	0	2,846	0%	3,577	80%	0	33,619	0%	42,918	78%	42,918
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	2346	BEACH INFO EXCH PA	050	PERSONAL SE	5,196	-4,404	-85%	3,732	-118%	18,456	10,609	57%	13,257	80%	13,257
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	2347	WATERSHED ASSESSI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	2348	WATERSHED PROJEC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	2349	INSTREAM FLOW PILO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	2351	EXCHANGE NETWORK	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	2954	DAM OPERATIONS	050	PERSONAL SE	0	0	0%	0	0%	5,888	8	0%	8	100%	8
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	3642	COASTAL ZONE MANA	050	PERSONAL SE	2,299	3,982	173%	5,789	69%	33,670	29,515	88%	84,770	35%	84,770
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	3651	COASTAL RESTORATI	050	PERSONAL SE	0	234	0%	43	546%	0	514	0%	514	100%	514
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	3673	SHORELAND PROTEC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	3800	DAM BUREAU ADMINIS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	3810	WINNIPESAUKEE PRO	050	PERSONAL SE	161	11	7%	71	16%	249	110	44%	110	100%	110
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	3812	CONNECTICUT-COOS	050	PERSONAL SE	1,989	1,427	72%	1,972	72%	22,710	22,520	99%	22,520	100%	22,520
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	3815	WETLANDS ADMINIST	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	3817	DAM MAINTENANCE P	050	PERSONAL SE	575	2,383	414%	460	518%	26,095	20,866	80%	20,866	100%	20,866
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	3821	MASCOMA PROJECT	050	PERSONAL SE	537	0	0%	60	0%	1,108	125	11%	125	100%	125
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	3823	PISCATAGUOG RIVER	050	PERSONAL SE	0	0	0%	10	0%	0	115	0%	115	100%	115
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	3824	SUGAR RIVER PROJEC	050	PERSONAL SE	0	0	0%	1	0%	0	9	0%	9	100%	9
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	3825	SQUAM PROJECT	050	PERSONAL SE	0	0	0%	0	0%	464	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	3826	NEWFOUND PROJECT	050	PERSONAL SE	0	0	0%	0	0%	80	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	3831	DAM CONSTRUCTION	050	PERSONAL SE	113	0	0%	38	0%	113	38	33%	38	100%	38
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	3841	RIVER RESTORATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	3846	STATE DAM SAFETY G	050	PERSONAL SE	4,063	3,264	80%	4,765	69%	6,000	7,035	117%	7,035	100%	7,035
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	3847	DAM REGISTRATION F	050	PERSONAL SE	2,169	0	0%	810	0%	6,317	2,361	37%	2,361	100%	2,361
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	3855	WETLANDS FEES	050	PERSONAL SE	1,899	6,515	343%	5,314	123%	9,247	25,878	280%	25,878	100%	25,878
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	3860	DAM REMOVAL PROJE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	3871	IN-LIEU FEE WETLAND	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	5047	NPDES PERMIT IMPLE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	5053	WATER USE EFFICIEN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	5054	RED TIDE DISASTER R	050	PERSONAL SE	0	0	0%	0	0%	701	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	5055	DRINKING WATER INN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	5056	ENHANCING NORTH C	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	5057	WATER SYSTEM SECU	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	5421	DAM ASSESSMENT	050	PERSONAL SE	1,603	0	0%	6,667	0%	2,405	9,662	402%	10,000	97%	10,000
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	7035	OCEAN PLANNING	050	PERSONAL SE	3,521	0	0%	0	0%	13,010	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	7523	MEDMR EXCHANGE NE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	7602	SURFACE WATER QU	050	PERSONAL SE	10,695	8,909	83%	22,649	39%	76,966	105,448	137%	162,987	65%	162,987
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	8708	DROUGHT MANAGEME	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4420	WATER POL	8901	RECREATION & YOUTH	050	PERSONAL SE	2,433	2,519	104%	22,107	11%	2,433	22,107	909%	22,107	100%	22,107
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4430	AIR RESOUF	4796	DOE CLEAN CITIES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4430	AIR RESOUF	4802	AIR RESOURCES PRO	050	PERSONAL SE	0	1,870	0%	156	1,200%	0	1,870	0%	1,870	100%	1,870
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4430	AIR RESOUF	4803	ENV AND PUBLIC HEAL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4430	AIR RESOUF	5035	AEP SETTLEMENT FUN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4430	AIR RESOUF	5036	CLIMATE ADAPTATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4430	AIR RESOUF	5037	ALTERNATE FUEL VEH	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4430	AIR RESOUF	5308	AIR POLLUTION ABATE	050	PERSONAL SE	2,474	9,748	394%	3,832	254%	34,552	53,508	155%	53,508	100%	53,508
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4430	AIR RESOUF	5925	OEP CLEAN CITIES	050	PERSONAL SE	-2,726	0	0%	0	0%	22,470	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4430	AIR RESOUF	9000	SECTION 105 PPG - AII	050	PERSONAL SE	6,005	1,751	29%	5,330	33%	6,005	5,330	89%	5,330	100%	5,330
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP F	4430	AIR RESOUF	9003	ASBESTOS PROGRAM	050	PERSONAL SE	2,177	4,978	229%	3,887	128%	2,788	4,978	179%	4,978	100%	4,978
2015	010																					

2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP	F4499	ARRA STIMU	0883	604B WATERSHED STI	050	PERSONAL SE	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP	F4499	ARRA STIMU	0916	AFV PROGRAMS	050	PERSONAL SE	936	-4,811	-514%	0%	994	-484%	73,276	0%	10,897	106%	10,897	100%	10,897	100%
2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP	F4410	REVOLVING	2002	CWSRF ADMINISTRAT	050	PERSONAL SE	1,037	-3,951	-381%	1,187	-333%	16,682	19,098	114%	19,098	100%	19,098	100%	19,098	100%
2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP	F4410	REVOLVING	4788	CWSRF LOAN MANAG	050	PERSONAL SE	1,176	146	12%	449	33%	17,403	6,642	38%	6,642	100%	6,642	100%	6,642	100%
2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP	F4410	REVOLVING	4790	CWSRF LOAN MANAG	050	PERSONAL SE	0	11,290	0%	0%	0%	12,410	14,542	117%	14,542	100%	14,542	100%	14,542	100%
2015		44	ENVIRONMENTAL	044	ENVIRONMENTAL PART TIME TEMP		PERSONNEL TOTALS		CATEGORY TOTALS			96,013	303,677	316%	942,541	32%	874,060	1,272,568	146%	1,953,609	65%	1,953,609		1,953,609	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4400	DEPT. ENVIF	1002	ADMINISTRATION - SU	018	OVERTIME	494	-290	-59%	941	-31%	494	941	191%	941	100%	941	100%	941	100%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4400	DEPT. ENVIF	1011	LABORATORY SERVIC	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4400	DEPT. ENVIF	1119	INTEGRATED PERMIT	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4400	DEPT. ENVIF	1551	GEOLOGIC HAZARDS	018	OVERTIME	0	0%	0%	417	0%	0	0	0%	5,000	0%	5,000	0%	5,000	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4400	DEPT. ENVIF	5428	LAB. CERTIFICATION	018	OVERTIME	166	466	281%	199	234%	4,870	5,855	120%	5,855	100%	5,855	100%	5,855	100%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4400	DEPT. ENVIF	7601	PPG CARRYOVER	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4410	REVOLVING	2002	CWSRF ADMINISTRAT	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4410	REVOLVING	4718	DWSRF ADMINISTRAT	018	OVERTIME	-535	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4410	REVOLVING	4788	CWSRF LOAN MANAG	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4410	REVOLVING	4790	DWSRF LOAN MANAG	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	1000	POLLUTION CONTROL	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	1200	SUBSURFACE SYSTEM	018	OVERTIME	0	-71	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	1300	WINNIPESAUKEE RIVE	018	OVERTIME	3,952	4,437	112%	3,554	125%	61,667	55,446	90%	55,446	100%	55,446	100%	55,446	100%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	1430	LAKES RESTORATION	018	OVERTIME	658	1,010	154%	459	220%	4,472	3,122	70%	3,122	100%	3,122	100%	3,122	100%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	1436	TERRAIN ALTERATION	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	1514	COASTAL SCIENTISTS	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	1522	I-93 CHLORIDE TMDLS	018	OVERTIME	0	0%	0%	24	0%	0	290	0%	290	100%	290	100%	290	100%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	1523	SHELLFISH PROT PRO	018	OVERTIME	977	840	86%	1,631	51%	10,020	10,979	110%	16,722	66%	16,722	66%	16,722	66%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	2010	SAFE DRINK WATER A	018	OVERTIME	344	-302	-88%	432	-70%	915	1,150	126%	1,150	100%	1,150	100%	1,150	100%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	2011	OPERATOR TRAINING	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	2020	SECTION 604 PLANNIN	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	2031	NE WADEABLE STREA	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	2035	NPS RESTORATION PF	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	2061	CLEAN VESSEL ACT	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	2062	WETLANDS	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	2065	BEACH II	018	OVERTIME	194	194	100%	439	44%	1,185	2,687	227%	2,687	100%	2,687	100%	2,687	100%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	2205	WETLAND IMPROVEME	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	2209	AQUATIC HABITAT RE	018	OVERTIME	0	0%	0%	48	0%	0	573	0%	573	100%	573	100%	573	100%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	2346	BEACH INFO EXCH PA	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	2348	WATERSHED PROJEC	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	2349	INSTREAM FLOW PILO	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	2954	DAM OPERATIONS	018	OVERTIME	0	-568	0%	-17	0%	0	-199	0%	-199	0%	-199	0%	-199	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	3642	COASTAL ZONE MANA	018	OVERTIME	309	269	87%	3,208	8%	412	4,277	1,037%	4,277	100%	4,277	100%	4,277	100%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	3673	SHORELAND PROTEC	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	3800	DAM BUREAU ADMINIS	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	3810	WINNIPESAUKEE PRO	018	OVERTIME	94	353	374%	103	341%	4,436	4,866	110%	4,866	100%	4,866	100%	4,866	100%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	3812	CONNECTICUT-COOS	018	OVERTIME	278	1,109	399%	301	368%	1,985	2,151	108%	2,151	100%	2,151	100%	2,151	100%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	3815	WETLANDS ADMINIST	018	OVERTIME	0	0%	0%	0%	0%	198	199	101%	199	100%	199	100%	199	100%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	3817	DAM MAINTENANCE P	018	OVERTIME	69	2,565	3,696%	45	5,740%	58,051	37,372	64%	37,372	100%	37,372	100%	37,372	100%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	3821	MASCOMA PROJECT	018	OVERTIME	160	165	103%	133	124%	1,897	1,574	83%	1,574	100%	1,574	100%	1,574	100%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	3823	PISCATAGUOG RIVER	018	OVERTIME	0	0%	0%	0%	0%	39	326	833%	326	100%	326	100%	326	100%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	3824	SUGAR RIVER PROJEC	018	OVERTIME	0	0%	0%	0%	0%	190	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	3825	SQUAM PROJECT	018	OVERTIME	0	44	0%	0%	0%	211	516	244%	516	100%	516	100%	516	100%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	3826	NEWFOUND PROJECT	018	OVERTIME	45	133	295%	49	271%	749	815	109%	815	100%	815	100%	815	100%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	3831	DAM CONSTRUCTION	018	OVERTIME	3,119	0%	0%	4,525	0%	5,572	8,084	145%	8,084	100%	8,084	100%	8,084	100%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	3841	RIVER RESTORATION	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	3847	DAM REGISTRATION F	018	OVERTIME	2,467	0%	0%	5,829	0%	2,596	6,136	236%	6,136	100%	6,136	100%	6,136	100%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	3855	WETLANDS FEES	018	OVERTIME	519	0%	0%	230	0%	6,363	2,816	44%	2,816	100%	2,816	100%	2,816	100%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	3860	DAM REMOVAL PROJE	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	5053	WATER USE EFFICIEN	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	5056	ENHANCING NORTH C	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	5421	DAM ASSESSMENT	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL OVERTIME TOTALS	4420	WATER POL	7035	OCEAN PLANNING	018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	44																							

2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 2347	WATERSHED ASSESS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 2348	WATERSHED PROJEC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 2349	INSTREAM FLOW PILO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 2351	EXCHANGE NETWORK	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 2954	DAM OPERATIONS	060	BENEFITS	14,894	13,341	90%	15,406	87%	199,553	206,413	103%	206,413	100%	206,413	100%	206,413
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 3141	WATERSHED MODEL -	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 3642	COASTAL ZONE MANA	060	BENEFITS	10,772	10,615	99%	11,997	88%	142,919	159,176	111%	159,176	100%	159,176	100%	159,176
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 3651	COASTAL RESTORATI	060	BENEFITS	0	5,592	0%	493	1,135%	0	5,910	0%	5,910	100%	5,910	100%	5,910
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 3673	SHORELAND PROTEC	060	BENEFITS	7,640	3,373	44%	8,939	38%	95,798	112,091	107%	112,091	100%	112,091	100%	112,091
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 3800	DAM BUREAU ADMINIS	060	BENEFITS	9,986	10,925	109%	8,840	124%	184,685	163,475	89%	163,475	100%	163,475	100%	163,475
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 3810	WINNIPESAUKEE PRO	060	BENEFITS	1,672	951	57%	1,766	54%	27,581	29,133	106%	29,133	100%	29,133	100%	29,133
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 3812	CONNECTICUT-COOS	060	BENEFITS	1,997	3,597	180%	2,107	171%	31,690	33,449	106%	33,449	100%	33,449	100%	33,449
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 3815	WETLANDS ADMINIST	060	BENEFITS	10,916	8,256	76%	9,354	88%	138,565	118,740	86%	118,740	100%	118,740	100%	118,740
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 3817	DAM MAINTENANCE P	060	BENEFITS	1,064	13,411	1,261%	1,114	1,204%	209,050	218,970	105%	218,970	100%	218,970	100%	218,970
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 3821	MASCOMA PROJECT	060	BENEFITS	72	131	181%	85	154%	518	608	117%	608	100%	608	100%	608
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 3823	PISCATAGUOG RIVER	060	BENEFITS	0	0	0%	0	0%	21	73	353%	73	100%	73	100%	73
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 3824	SUGAR RIVER PROJEC	060	BENEFITS	0	0	0%	0	0%	37	1	2%	1	100%	1	100%	1
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 3825	SQUAM PROJECT	060	BENEFITS	166	408	246%	246	166%	702	1,041	148%	1,041	100%	1,041	100%	1,041
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 3826	NEWFOUND PROJECT	060	BENEFITS	406	733	180%	442	166%	2,384	2,594	109%	2,594	100%	2,594	100%	2,594
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 3831	DAM CONSTRUCTION	060	BENEFITS	16,387	132	1%	16,810	1%	25,231	25,882	103%	25,882	100%	25,882	100%	25,882
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 3841	RIVER RESTORATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 3846	STATE DAM SAFETY G	060	BENEFITS	2,550	13,687	537%	2,320	590%	34,615	31,489	91%	31,489	100%	31,489	100%	31,489
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 3847	DAM REGISTRATION F	060	BENEFITS	12,883	-277	-2%	11,160	-2%	138,461	119,937	87%	119,937	100%	119,937	100%	119,937
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 3855	WETLANDS FEES	060	BENEFITS	15,655	12,751	81%	16,661	77%	257,707	274,261	106%	274,261	100%	274,261	100%	274,261
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 3860	DAM REMOVAL PROJE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 3870	IN-LIEU WETLAND MIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 3871	IN-LIEU FEE WETLAND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 3872	WETLANDS STUDIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 4075	FED GRDWATER SUST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 5047	NPDES PERMIT IMPL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 5053	WATER USE EFFICIEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 5054	RED TIDE DISASTER R	060	BENEFITS	0	0	0%	0	0%	54	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 5055	DRINKING WATER INN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 5056	ENHANCING NORTH C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 5057	WATER SYSTEM SECU	060	BENEFITS	0	2,661	0%	742	359%	0	8,902	0%	8,902	100%	8,902	100%	8,902
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 5421	DAM ASSESSMENT	060	BENEFITS	744	1,330	179%	1,648	81%	7,780	5,554	71%	17,228	32%	17,228	100%	17,228
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 5426	WINNIPESAUKEE RIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 7035	OCEAN PLANNING	060	BENEFITS	2,111	0	0%	0	0%	15,309	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 7523	MEDMR EXCHANGE NE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 7602	SURFACE WATER QU	060	BENEFITS	28,880	23,265	81%	28,030	83%	443,248	430,207	97%	430,207	100%	430,207	100%	430,207
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 8708	DROUGHT MANAGEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4420	WATER POL 8901	RECREATION & YOUTH	060	BENEFITS	1,089	1,268	117%	5,976	21%	1,089	5,976	549%	5,976	100%	5,976	100%	5,976
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4430	AIR RESOUF 2278	DERA FUNDS	060	BENEFITS	0	0	0%	0	0%	1,721	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4430	AIR RESOUF 4796	DOE CLEAN CITIES	060	BENEFITS	1,630	-3,782	-232%	856	-442%	11,556	6,068	53%	6,068	100%	6,068	100%	6,068
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4430	AIR RESOUF 4797	ALTERNATIVE FUELS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4430	AIR RESOUF 4799	HEAVY DUTY DIESEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4430	AIR RESOUF 4802	AIR RESOURCES PRO	060	BENEFITS	1,468	3,039	207%	2,335	130%	11,802	18,770	159%	18,770	100%	18,770	100%	18,770
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4430	AIR RESOUF 4803	ENV AND PUBLIC HEAL	060	BENEFITS	-2,035	0	0%	0	0%	6,788	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4430	AIR RESOUF 5035	AEP SETTLEMENT FUN	060	BENEFITS	3,892	3,160	81%	6,160	51%	27,931	44,211	158%	44,211	100%	44,211	100%	44,211
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4430	AIR RESOUF 5036	CLIMATE ADAPTATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4430	AIR RESOUF 5037	ALTERNATE FUEL VEH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4430	AIR RESOUF 5308	AIR POLLUTION ABATE	060	BENEFITS	24,620	7,327	30%	25,598	29%	111,594	116,028	104%	116,028	100%	116,028	100%	116,028
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4430	AIR RESOUF 5431	HEALTHY COMMUNITIE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4430	AIR RESOUF 5495	EMERGENCY RESPON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4430	AIR RESOUF 5496	RADON PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4430	AIR RESOUF 5925	OEP CLEAN CITIES	060	BENEFITS	-1,382	0	0%	0	0%	19,670	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4430	AIR RESOUF 5926	AIR GRANT PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4430	AIR RESOUF 7879	ENVIRONMENTAL HEA	060	BENEFITS	5,986	4,836	81%	6,975	69%	73,153	85,241	117%	85,241	100%	85,241	100%	85,241
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4430	AIR RESOUF 9000	SECTION 105 PPG - AIR	060	BENEFITS	10,725	29,008	270%	9,748	298%	377,749	343,334	91%	343,334	100%	343,334	100%	343,334
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL BENEFITS TOTALS	4430	AIR RESOUF 9003	ASBESTOS PROGRAM	060	BENEFITS	6,578	2,731	42%	5,648	48%	106,043	91,039	86%	91,039	100%	91,039	100%	91,039
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2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	BENEFITS TOTALS	4440	WASTE MAN	5927	UST PROGRAM PPG	060	BENEFITS	29	1,463	5,106%	26	5,727%	10,605	9,452	89%	9,452	100%	9,452
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	BENEFITS TOTALS	4440	WASTE MAN	7603	RCRA HW PROGRAM	060	BENEFITS	9,251	4,693	51%	7,708	61%	129,416	107,827	83%	107,827	100%	107,827
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	BENEFITS TOTALS	4440	WASTE MAN	8717	SOLID WASTE DISPOS	060	BENEFITS	0	0	0%	0	0%	1,385	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	BENEFITS TOTALS	4440	WASTE MAN	8893	MTBE SETTLEMENT	060	BENEFITS	11,101	72,999	658%	393,691	19%	19,252	334,366	1,737%	682,749	49%	682,749
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	BENEFITS TOTALS	4499	ARRA STIMU	0844	BROWNFIELDS REVOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	BENEFITS TOTALS	4499	ARRA STIMU	0845	ARRA - LEAKING UNDE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	BENEFITS TOTALS	4499	ARRA STIMU	0846	ARRA - CLEAN WATER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	BENEFITS TOTALS	4499	ARRA STIMU	0847	ARRA - SAFE DRINKIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	BENEFITS TOTALS	4499	ARRA STIMU	0848	DIESEL EMISSION RED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	BENEFITS TOTALS	4499	ARRA STIMU	0883	604B WATERSHED STI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	BENEFITS TOTALS	4499	ARRA STIMU	0916	AFV PROGRAMS	060	BENEFITS	0	0	0%	0	0%	20,103	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	BENEFITS TOTALS	9998	ERP GRANT	9778	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	BENEFITS TOTALS	4410	REVOLVING	2002	CWSRF ADMINISTRAT	060	BENEFITS	13,089	9,068	69%	9,708	93%	222,292	164,876	74%	164,876	100%	164,876
2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	BENEFITS TOTALS	4410	REVOLVING	4718	DWSRF ADMINISTRAT	060	BENEFITS	32,167	41,099	128%	30,619	134%	556,971	530,161	95%	530,161	100%	530,161
2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	BENEFITS TOTALS	4410	REVOLVING	4788	CWSRF LOAN MANAG	060	BENEFITS	54,660	60,070	110%	53,982	111%	705,024	696,270	99%	696,270	100%	696,270
2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	BENEFITS TOTALS	4410	REVOLVING	4790	DWSRF LOAN MANAG	060	BENEFITS	32,007	29,028	91%	33,345	87%	398,780	415,439	104%	415,439	100%	415,439
2015		44	ENVIRONMENTAL	044	ENVIRONMENTAL	BENEFITS TOTALS						CATEGORY TOTALS	856,758	793,201	93%	1,228,136	65%	11,883,122	11,739,298	99%	12,123,127	97%	12,123,127
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4400	DEPT. ENVIF	1551	GEOLOGIC HAZARDS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4400	DEPT. ENVIF	5038	DEPARTMENT INITIAT	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4400	DEPT. ENVIF	5048	NH GEOTHERMAL ASS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4400	DEPT. ENVIF	9015	PRINTSTEPS PILOT PF	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4420	WATER POL	1300	WINNIPESAUKEE RIVE	046	CONSULTANT	16,281	4,874	30%	15,948	31%	78,638	77,031	98%	77,031	100%	77,031
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4420	WATER POL	1522	I-93 CHLORIDE TMDLS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4420	WATER POL	2048	WATER SYSTEM SECU	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4420	WATER POL	2347	WATERSHED ASSESS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4420	WATER POL	3810	WINNIPESAUKEE PRO	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4420	WATER POL	3812	CONNECTICUT-COOS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4420	WATER POL	3817	DAM MAINTENANCE P	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4420	WATER POL	3821	MASCOMA PROJECT	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4420	WATER POL	3823	PISCATAGUOG RIVER	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4420	WATER POL	3824	SUGAR RIVER PROJEC	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4420	WATER POL	3825	SQUAM PROJECT	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4420	WATER POL	3826	NEWFOUND PROJECT	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4420	WATER POL	3846	STATE DAM SAFETY G	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4420	WATER POL	5047	NPDES PERMIT IMPLE	046	CONSULTANT	0	0	0%	0	0%	87,362	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4420	WATER POL	5053	WATER USE EFFICIEN	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4420	WATER POL	5054	RED TIDE DISASTER R	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4420	WATER POL	5055	DRINKING WATER INN	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4420	WATER POL	5057	WATER SYSTEM SECU	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4420	WATER POL	5421	DAM ASSESSMENT	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4420	WATER POL	5426	WINNIPESAUKEE RIVE	046	CONSULTANT	4,394	0	0%	1,338	0%	322,268	98,128	30%	98,128	100%	98,128
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4420	WATER POL	7523	MEDMR EXCHANGE NE	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4430	AIR RESOUF	5036	CLIMATE ADAPTATION	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4430	AIR RESOUF	5037	ALTERNATE FUEL VEH	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4430	AIR RESOUF	5308	AIR POLLUTION ABATE	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4430	AIR RESOUF	9101	PERMIT FEE PROGRAM	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4430	AIR RESOUF	9103	TITLE V FEE PERMITS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4440	WASTE MAN	5039	PETROLEUM BROWNF	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TO	4499	ARRA STIMU	0916	AFV PROGRAMS	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		44	ENVIRONMENTAL	044	ENVIRONMENTAL	CONSULTANTS TOTALS						CATEGORY TOTALS	20,675	4,874	24%	17,286	28%	488,268	175,159	36%	175,159	100%	175,159
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CURRENT EXPENS	4400	DEPT. ENVIF	0004	UNRESTRICTED INCON	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CURRENT EXPENS	4400	DEPT. ENVIF	1002	ADMINISTRATION - SU	020	CURRENT EXP	10,213	8,761	86%	9,616	91%	72,471	68,235	94%	68,235	100%	68,235
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CURRENT EXPENS	4400	DEPT. ENVIF	1009	PUBLICATIONS REVOL	020	CURRENT EXP	1,831	1,736	95%	1,774	98%	45,898	44,472	97%	44,472	100%	44,472
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CURRENT EXPENS	4400	DEPT. ENVIF	1011	LABORATORY SERVIC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CURRENT EXPENS	4400	DEPT. ENVIF	1013	COMMISSIONER'S OFF	020	CURRENT EXP	0	204	0%	0	0%	3,275	3,380	103%	3,380	100%	3,380
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CURRENT EXPENS	4400	DEPT. ENVIF	1014	HOMELAND SECURITY	020	CURRENT EXP	0	50	0%	0	0%	360	50	14%	50	100%	50
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CURRENT EXPENS	4400	DEPT. ENVIF	1018	15 MILE FALLS-MERCU	020	CURRENT EXP	0	0	0%	27	0%	0	330	0%	330	100%	330
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CURRENT EXPENS	4400	DEPT. ENVIF	1119	INTEGRATED PERMITT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CURRENT EXPENS	4400	DEPT. ENVIF	1551	GEOLOGIC HAZARDS	020	CURRENT EXP	0	24	0%	0	0%	192	369	191%	1,338	28%	1,338
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CURRENT EXPENS	4400	DEPT. ENVIF	1841	PDM HAZARD MITIGAT	020	CURRENT EXP	0	302	0%	108	279%	0	1,300	0%	1,300	100%	1,300
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CURRENT EXPENS	4400	DEPT. ENVIF	3306	SUSTAINABLE REGION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CURRENT EXPENS	4400	DEPT. ENVIF	3851	NHGS ADMINISTRATIO	020	CURRENT EXP	709	685	97%	817	84%	1,274	1,470	115%	1,470	100%	1,470
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CURRENT EXPENS	4400	DEPT. ENVIF	3852	STATE MAPPING PROC	020	CURRENT EXP	0	0	0%	0	0%	130	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CURRENT EXPENS	4400	DEPT. ENVIF	3853	PPA UNIT GF	020	CURRENT EXP	890	290	33%	691	42%	2,535	1,966	78%	1,966	100%	1,966
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	CURRENT EXPENS	4400	DEPT. ENVIF	3854	OSHA CONSULTATION													

2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4410	REVOLVING	4794	DWSRF SWP LOAN RE	020	CURRENT EXP	0	0%	0%	0%	0	0%	0%	0	0%	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4410	REVOLVING	4798	BROWNFIELDS SRF M	020	CURRENT EXP	0	0%	0%	0%	0	0%	0%	0	0%	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	0852	RIVERS/LAKES MGMT	020	CURRENT EXP	0	0%	0%	0%	0	0%	0%	0	0%	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	1000	POLLUTION CONTROL	020	CURRENT EXP	4,882	168%	8,196	202%	4,064	33,877	28,203	83%	28,203	100%	28,203
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	1003	STATE AID GRANTS	020	CURRENT EXP	0	0%	0%	0%	0	0%	0%	0	0%	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	1121	UV DISINFECTION IMP	020	CURRENT EXP	0	0%	0%	0%	0	0%	0%	0	0%	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	1200	SUBSURFACE SYSTEM	020	CURRENT EXP	9,961	39%	3,902	46%	8,514	64,743	55,341	85%	55,341	100%	55,341
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	1206	CMAQ	020	CURRENT EXP	0	0%	0%	0%	0	0%	0%	0	0%	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	1300	WINNIPESAUKEE RIVE	020	CURRENT EXP	22,841	189%	43,163	158%	27,274	205,813	245,756	119%	245,756	100%	245,756
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	1320	STAG GRANT	020	CURRENT EXP	0	0%	0%	0%	0	0%	0%	0	0%	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	1420	OPERATOR CERTIFICA	020	CURRENT EXP	5	0%	0%	3%	2,054	1,024	50%	1,024	100%	1,024	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	1425	OPERATIONAL PERMIT	020	CURRENT EXP	0	0%	0%	0%	0	0%	0%	0	0%	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	1426	PUBLIC WATER SYSTE	020	CURRENT EXP	0	0%	0%	0%	0	0%	0%	0	0%	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	1430	LAKES RESTORATION	020	CURRENT EXP	9,355	70%	6,533	133%	4,928	43,352	22,836	53%	22,836	100%	22,836
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	1435	SLUDGE ANALYSIS FU	020	CURRENT EXP	0	0%	0%	0%	0	0%	0%	0	0%	0%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	1436	TERRAIN ALTERATION	020	CURRENT EXP	76	756%	577	250%	231	255	770	302%	770	100%	770
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	1514	COASTAL SCIENTISTS	020	CURRENT EXP	0	0%	0%	0%	29	20	67%	20	100%	20	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	1517	NHEP WATERSHED AS	020	CURRENT EXP	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	1518	LAKES - RIVERS MGMT	020	CURRENT EXP	187	2%	3	2%	150	960	768	80%	768	100%	768
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	1519	NHEP MONITORING PF	020	CURRENT EXP	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	1522	I-93 CHLORIDE TMDLS	020	CURRENT EXP	0	0%	0%	0%	0	37	388	1,054%	388	100%	388
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	1523	SHELLFISH PROT PRO	020	CURRENT EXP	5,792	125%	7,265	82%	8,861	35,884	45,793	128%	54,900	83%	54,900
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	1525	WASTEWATER OPER	020	CURRENT EXP	24	685%	166	687%	24	2,047	2,042	100%	2,042	100%	2,042
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	1879	I 93 WATER SUPPLY L	020	CURRENT EXP	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2010	SAFE DRINK WATER A	020	CURRENT EXP	404	709%	2,866	385%	745	4,449	8,200	184%	8,200	100%	8,200
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2011	OPERATOR TRAINING	020	CURRENT EXP	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2020	SECTION 604 PLANNIN	020	CURRENT EXP	18	950%	9	100%	216	108	50%	108	100%	108	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2031	NE WADEABLE STREA	020	CURRENT EXP	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2032	WADEABLE STREAM C	020	CURRENT EXP	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2035	NPS RESTORATION PF	020	CURRENT EXP	773	155%	1,200	133%	901	2,560	2,981	116%	2,981	100%	2,981
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2036	NATIONAL COASTAL A	020	CURRENT EXP	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2041	PWS ADAPTATION - PF	020	CURRENT EXP	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2047	WATER PLANNING	020	CURRENT EXP	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2048	WATER SYSTEM SECU	020	CURRENT EXP	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2060	STP OPERATOR TRAIN	020	CURRENT EXP	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2061	CLEAN VESSEL ACT	020	CURRENT EXP	189	414%	783	825%	95	3,153	1,584	50%	1,584	100%	1,584
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2062	WETLANDS	020	CURRENT EXP	90	0%	0%	0%	172	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2065	BEACH II	020	CURRENT EXP	3,884	105%	4,081	103%	3,966	16,951	17,308	102%	17,308	100%	17,308
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2068	AQUATIC INVASIVE SP	020	CURRENT EXP	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2069	WETLANDS PROGRAM	020	CURRENT EXP	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2185	EMERGING CONTAMIN	020	CURRENT EXP	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2187	SOURCE WATER ASSH	020	CURRENT EXP	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2205	WETLAND IMPROVEM	020	CURRENT EXP	559	0%	0%	695%	931	1,159	124%	1,159	100%	1,159	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2209	AQUATIC HABITAT RE	020	CURRENT EXP	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2346	BEACH INFO EXCH PA	020	CURRENT EXP	0	0%	0%	0%	35	99	281%	99	100%	99	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2347	WATERSHED ASSESS	020	CURRENT EXP	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2348	WATERSHED PROJEC	020	CURRENT EXP	0	0%	0%	0%	2,531	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2349	INSTREAM FLOW PILO	020	CURRENT EXP	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2351	EXCHANGE NETWORK	020	CURRENT EXP	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	2954	DAM OPERATIONS	020	CURRENT EXP	527	76%	400	76%	529	13,962	14,000	100%	14,000	100%	14,000
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	3141	WATERSHED MODEL -	020	CURRENT EXP	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	3642	COASTAL ZONE MANA	020	CURRENT EXP	2,712	42%	1,152	15%	7,590	6,806	19,043	280%	19,043	100%	19,043
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	3651	COASTAL RESTORATI	020	CURRENT EXP	0	0%	0%	5%	0	56	0%	56	100%	56	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	3673	SHORELAND PROTEC	020	CURRENT EXP	0	0%	0%	0%	339	114	34%	114	100%	114	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	3800	DAM BUREAU ADMINIS	020	CURRENT EXP	111	1,872%	2,078	91	2,280%	15,350	12,606	82%	12,606	100%	12,606
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	3810	WINNIPESAUKEE PRO	020	CURRENT EXP	0	0%	0%	0%	8,010	7,610	95%	7,610	100%	7,610	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	3812	CONNECTICUT-COOS	020	CURRENT EXP	1,680	66%	1,114	73%	1,525	18,885	17,141	91%	17,141	100%	17,141
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	3815	WETLANDS ADMINIS	020	CURRENT EXP	660	289%	1,909	347%	550	18,675	15,556	83%	15,556	100%	15,556
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	3817	DAM MAINTENANCE P	020	CURRENT EXP	27,902	84%	23,554	83%	28,539	192,318	196,706	102%	196,706	100%	196,706
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	3821	MASCOMA PROJECT	020	CURRENT EXP	174	0%	0%	209%	4,392	5,253	120%	5,253	100%	5,253	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	3823	PISCATAGUOG RIVER	020	CURRENT EXP	0	0%	0%	0%	2,275	3,000	132%	3,000	100%	3,000	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	3824	SUGAR RIVER PROJEC	020	CURRENT EXP	147	0%	0%	151%	925	947	102%	947	100%	947	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	3825	SQUAM PROJECT	020	CURRENT EXP	397	14%	55	37%	145	654	240	37%	240	100%	240
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	3826	NEWFOUND PROJECT	020	CURRENT EXP	0	0%	0%	0%	1,921	1,847	96%	1,847	100%	1,847	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	3831	DAM CONSTRUCTION	020	CURRENT EXP	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	3841	RIVER RESTORATION	020	CURRENT EXP	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	3846	STATE DAM SAFETY G	020	CURRENT EXP	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL CURRENT EXPENS	4420	WATER POL	3847	DAM REGISTRATION F	020	CURRENT EXP	2,906	24%	711	33%	2,130	6,468	4,741				

2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3851	NHGS ADMINISTRATIO	049	TRANSFER TO	0	0	0%	0	0%	93	93	100%	93	100%	93
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3851	NHGS ADMINISTRATIO	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3851	NHGS ADMINISTRATIO	066	EMPLOYEE TR	0	0	0%	0	0%	50	16	32%	16	100%	16
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3851	NHGS ADMINISTRATIO	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3851	NHGS ADMINISTRATIO	070	IN STATE TRA	150	0	0%	0	0%	150	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3851	NHGS ADMINISTRATIO	080	OUT OF STATE	120	0	0%	0	0%	120	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3851	NHGS ADMINISTRATIO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3851	NHGS ADMINISTRATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3852	STATE MAPPING PROC	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3852	STATE MAPPING PROC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3852	STATE MAPPING PROC	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3852	STATE MAPPING PROC	041	AUDIT FUND S	16	7	43%	11	65%	70	46	66%	46	100%	46
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3852	STATE MAPPING PROC	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3852	STATE MAPPING PROC	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3852	STATE MAPPING PROC	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3852	STATE MAPPING PROC	070	IN STATE TRA	0	0	0%	0	0%	1,811	618	34%	618	100%	618
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3852	STATE MAPPING PROC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3852	STATE MAPPING PROC	102	CONTRACTS F	0	4,000	0%	0	0%	58,852	45,450	77%	45,450	100%	45,450
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3852	STATE MAPPING PROC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3853	PPA UNIT GF	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3853	PPA UNIT GF	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3853	PPA UNIT GF	026	ORGANIZATIO	0	0	0%	0	0%	150	300	200%	300	100%	300
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3853	PPA UNIT GF	027	TRANSFERS T	12,400	7,196	58%	9,478	76%	35,108	26,837	76%	26,837	100%	26,837
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3853	PPA UNIT GF	028	TRANSFERS T	2,934	2,150	73%	2,873	75%	16,096	15,762	98%	15,762	100%	15,762
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3853	PPA UNIT GF	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3853	PPA UNIT GF	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3853	PPA UNIT GF	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3853	PPA UNIT GF	039	TELECOMMUN	345	219	64%	254	86%	2,010	1,480	74%	1,480	100%	1,480
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3853	PPA UNIT GF	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3853	PPA UNIT GF	049	TRANSFER TO	0	0	0%	0	0%	155	155	100%	155	100%	155
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3853	PPA UNIT GF	066	EMPLOYEE TR	94	0	0%	94	0%	250	249	100%	249	100%	249
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3853	PPA UNIT GF	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3853	PPA UNIT GF	070	IN STATE TRA	15	0	0%	0	0%	50	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3853	PPA UNIT GF	073	GRANTS NON	0	0	0%	0	0%	6,078	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3853	PPA UNIT GF	080	OUT OF STATE	0	0	0%	4	0%	0	50	0%	50	100%	50
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3853	PPA UNIT GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3854	OSHA CONSULTATION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3854	OSHA CONSULTATION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3854	OSHA CONSULTATION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3854	OSHA CONSULTATION	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3854	OSHA CONSULTATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3854	OSHA CONSULTATION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3854	OSHA CONSULTATION	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3854	OSHA CONSULTATION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3854	OSHA CONSULTATION	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3854	OSHA CONSULTATION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3854	OSHA CONSULTATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3854	OSHA CONSULTATION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	3854	OSHA CONSULTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	4036	GEOMORPHIC GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	4036	GEOMORPHIC GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	4036	GEOMORPHIC GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	4036	GEOMORPHIC GRANT	040	INDIRECT COS	0	10	0%	0	0%	1,470	902	61%	902	100%	902
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	4036	GEOMORPHIC GRANT	041	AUDIT FUND S	0	0	0%	0	0%	21	11	53%	11	100%	11
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	4036	GEOMORPHIC GRANT	042	ADDITIONAL F	0	0	0%	0	0%	630	487	77%	487	100%	487
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	4036	GEOMORPHIC GRANT	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	4036	GEOMORPHIC GRANT	066	EMPLOYEE TR	0	0	0%	8	0%	0	90	0%	90	100%	90
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	4036	GEOMORPHIC GRANT	070	IN STATE TRA	0	0	0%	0	0%	288	69	24%	69	100%	69
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	4036	GEOMORPHIC GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	4036	GEOMORPHIC GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	4036	GEOMORPHIC GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	4750	ENVIRON LEADERSHIP	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	4750	ENVIRON LEADERSHIP	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	4750	ENVIRON LEADERSHIP	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	4750	ENVIRON LEADERSHIP	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	4750	ENVIRON LEADERSHIP	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	4750	ENVIRON LEADERSHIP	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	4750	ENVIRON LEADERSHIP	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	4750	ENVIRON LEADERSHIP	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF	4750	ENVIRON LEADERSHIP	999	FCLG	0	0	0%	0	0%						

2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5038	DEPARTMENT INITIAT	022	RENTERS-LEASE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5038	DEPARTMENT INITIAT	027	TRANSFERS T	0	90	0%	26	346%	0	313	0%	313	100%	0	313	100%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5038	DEPARTMENT INITIAT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5038	DEPARTMENT INITIAT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5038	DEPARTMENT INITIAT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5038	DEPARTMENT INITIAT	040	INDIRECT COS	720	120	17%	438	27%	1,129	687	61%	687	100%	687	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5038	DEPARTMENT INITIAT	041	AUDIT FUND S	5	2	46%	24	10%	9	43	471%	43	100%	43	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5038	DEPARTMENT INITIAT	042	ADDITIONAL F	165	84	51%	235	36%	308	441	143%	441	100%	441	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5038	DEPARTMENT INITIAT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5038	DEPARTMENT INITIAT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5038	DEPARTMENT INITIAT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5038	DEPARTMENT INITIAT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5038	DEPARTMENT INITIAT	102	CONTRACTS F	0	0	0%	2,708	0%	0	32,500	0%	32,500	100%	32,500	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5038	DEPARTMENT INITIAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5048	NH GEOTHERMAL ASS	022	RENTERS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5048	NH GEOTHERMAL ASS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5048	NH GEOTHERMAL ASS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5048	NH GEOTHERMAL ASS	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5048	NH GEOTHERMAL ASS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5048	NH GEOTHERMAL ASS	039	TELECOMMUN	0	0	0%	0	0%	361	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5048	NH GEOTHERMAL ASS	040	INDIRECT COS	0	0	0%	0	0%	3,595	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5048	NH GEOTHERMAL ASS	041	AUDIT FUND S	0	0	0%	0	0%	106	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5048	NH GEOTHERMAL ASS	042	ADDITIONAL F	0	0	0%	0	0%	997	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5048	NH GEOTHERMAL ASS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5048	NH GEOTHERMAL ASS	049	TRANSFER TC	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5048	NH GEOTHERMAL ASS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5048	NH GEOTHERMAL ASS	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5048	NH GEOTHERMAL ASS	070	IN STATE TRA	0	0	0%	0	0%	1,068	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5048	NH GEOTHERMAL ASS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5048	NH GEOTHERMAL ASS	102	CONTRACTS F	0	0	0%	0	0%	28,508	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5048	NH GEOTHERMAL ASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5427	LABORATORY EQUIPM	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5427	LABORATORY EQUIPM	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5427	LABORATORY EQUIPM	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5427	LABORATORY EQUIPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5428	LAB. CERTIFICATION	026	ORGANIZATIO	0	0	0%	0	0%	6,000	6,000	100%	6,000	100%	6,000	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5428	LAB. CERTIFICATION	027	TRANSFERS T	1,252	900	72%	1,166	77%	3,603	3,355	93%	3,355	100%	3,355	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5428	LAB. CERTIFICATION	028	TRANSFERS T	587	430	73%	575	75%	3,219	3,152	98%	3,152	100%	3,152	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5428	LAB. CERTIFICATION	030	EQUIPMENT N	0	0	0%	103	0%	0	1,236	0%	1,236	100%	1,236	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5428	LAB. CERTIFICATION	039	TELECOMMUN	74	9	12%	28	32%	802	306	38%	306	100%	306	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5428	LAB. CERTIFICATION	040	INDIRECT COS	1,607	-4,026	-250%	0	0%	7,648	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5428	LAB. CERTIFICATION	042	ADDITIONAL F	2,174	-3,745	-172%	0	0%	4,357	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5428	LAB. CERTIFICATION	049	TRANSFER TC	0	0	0%	0	0%	31	31	100%	31	100%	31	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5428	LAB. CERTIFICATION	066	EMPLOYEE TR	0	0	0%	0	0%	1,050	975	93%	975	100%	975	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5428	LAB. CERTIFICATION	070	IN STATE TRA	0	0	0%	0	0%	327	1,181	361%	1,181	100%	1,181	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5428	LAB. CERTIFICATION	080	OUT OF STATE	1,021	1,026	100%	2,418	42%	6,367	15,070	237%	15,070	100%	15,070	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5428	LAB. CERTIFICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5923	P2 & SBTAP	022	RENTERS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5923	P2 & SBTAP	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5923	P2 & SBTAP	024	MAINT OTHER	0	0	0%	0	0%	85	85	100%	85	100%	85	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5923	P2 & SBTAP	026	ORGANIZATIO	0	0	0%	0	0%	5,250	5,250	100%	5,250	100%	5,250	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5923	P2 & SBTAP	027	TRANSFERS T	7,181	4,498	63%	7,060	64%	18,934	18,615	98%	18,615	100%	18,615	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5923	P2 & SBTAP	028	TRANSFERS T	2,934	2,150	73%	2,873	75%	16,096	15,762	98%	15,762	100%	15,762	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5923	P2 & SBTAP	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5923	P2 & SBTAP	039	TELECOMMUN	133	152	115%	138	111%	1,165	1,209	104%	1,209	100%	1,209	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5923	P2 & SBTAP	040	INDIRECT COS	1,404	5,241	373%	1,220	430%	25,978	22,566	87%	22,566	100%	22,566	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5923	P2 & SBTAP	042	ADDITIONAL F	4,160	5,847	141%	5,748	102%	15,427	21,317	138%	21,317	100%	21,317	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5923	P2 & SBTAP	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5923	P2 & SBTAP	049	TRANSFER TC	0	0	0%	0	0%	155	155	100%	155	100%	155	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5923	P2 & SBTAP	066	EMPLOYEE TR	1,040	19	2%	1,530	1%	1,400	2,059	147%	2,059	100%	2,059	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5923	P2 & SBTAP	070	IN STATE TRA	231	73	32%	196	37%	1,012	859	85%	859	100%	859	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5923	P2 & SBTAP	073	GRANTS NON	0	11,699	0%	0	0%	180,894	193,371	107%	193,371	100%	193,371	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5923	P2 & SBTAP	080	OUT OF STATE	294	559	190%	550	102%	771	1,440	187%	1,440	100%	1,440	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5923	P2 & SBTAP	102	CONTRACTS F	0	5,109	0%	426	1,200%	0	5,109	0%	5,109	100%	5,109	100%	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4400	DEPT. ENVIF5923	P2 & SBTAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2015	010	44	ENVIRONMENTAL																				

2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	5421	DAM ASSESSMENT	041	AUDIT FUND S	31	61	199%	256	24%	44	143	324%	369	39%	369
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	5421	DAM ASSESSMENT	042	ADDITIONAL F	104	357	342%	421	85%	622	825	133%	2,512	33%	2,512
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	5421	DAM ASSESSMENT	070	IN STATE TRA	0	0	0%	88	0%	0	0	0%	1,060	0%	1,060
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	5421	DAM ASSESSMENT	072	GRANTS FEDE	0	0	0%	0	0%	23,202	116,271	501%	117,670	99%	117,670
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	5421	DAM ASSESSMENT	080	OUT OF STATE	0	0	0%	42	0%	0	0	0%	500	0%	500
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	5421	DAM ASSESSMENT	102	CONTRACTS F	0	0	0%	2,996	0%	0	0	0%	35,955	0%	35,955
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	5421	DAM ASSESSMENT	302	DAM PROJECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	5421	DAM ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	5426	WINNIPESAUKEE RIVE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	5426	WINNIPESAUKEE RIVE	030	EQUIPMENT N	0	0	0%	671	0%	0	8,051	0%	8,051	100%	8,051
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	5426	WINNIPESAUKEE RIVE	048	CONTRACTUA	0	0	0%	10,225	0%	0	122,701	0%	122,701	100%	122,701
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	5426	WINNIPESAUKEE RIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7035	OCEAN PLANNING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7035	OCEAN PLANNING	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7035	OCEAN PLANNING	040	INDIRECT COS	7	0	0%	0	0%	1,367	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7035	OCEAN PLANNING	042	ADDITIONAL F	150	0	0%	0	0%	888	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7035	OCEAN PLANNING	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7035	OCEAN PLANNING	067	TRAINING OF F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7035	OCEAN PLANNING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7035	OCEAN PLANNING	080	OUT OF STATE	0	0	0%	0	0%	82	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7035	OCEAN PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7523	MEDMR EXCHANGE NE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7523	MEDMR EXCHANGE NE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7523	MEDMR EXCHANGE NE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7523	MEDMR EXCHANGE NE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7523	MEDMR EXCHANGE NE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7523	MEDMR EXCHANGE NE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7523	MEDMR EXCHANGE NE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7523	MEDMR EXCHANGE NE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7523	MEDMR EXCHANGE NE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7523	MEDMR EXCHANGE NE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7523	MEDMR EXCHANGE NE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7523	MEDMR EXCHANGE NE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7602	SURFACE WATER QUA	022	RENTS-LEASE	0	0	0%	0	0%	9,519	9,391	99%	9,391	100%	9,391
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7602	SURFACE WATER QUA	024	MAINT OTHER	0	0	0%	0	0%	270	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7602	SURFACE WATER QUA	026	ORGANIZATIO	0	106	0%	9	1,199%	0	106	0%	106	100%	106
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7602	SURFACE WATER QUA	027	TRANSFERS T	67,322	45,887	68%	62,289	74%	194,646	180,096	93%	180,096	100%	180,096
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7602	SURFACE WATER QUA	028	TRANSFERS T	10,564	7,740	73%	10,375	75%	57,776	56,741	98%	56,741	100%	56,741
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7602	SURFACE WATER QUA	030	EQUIPMENT N	21,258	34,833	164%	14,266	244%	82,178	55,147	67%	55,147	100%	55,147
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7602	SURFACE WATER QUA	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7602	SURFACE WATER QUA	039	TELECOMMUN	981	931	95%	934	100%	9,521	9,059	95%	9,059	100%	9,059
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7602	SURFACE WATER QUA	040	INDIRECT COS	42,789	21,839	51%	28,711	76%	167,945	112,691	67%	112,691	100%	112,691
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7602	SURFACE WATER QUA	041	AUDIT FUND S	642	652	101%	617	106%	2,402	2,310	96%	2,310	100%	2,310
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7602	SURFACE WATER QUA	042	ADDITIONAL F	15,187	22,999	151%	20,314	113%	60,437	80,844	134%	80,844	100%	80,844
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7602	SURFACE WATER QUA	049	TRANSFER TO	0	0	0%	0	0%	558	558	100%	558	100%	558
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7602	SURFACE WATER QUA	057	BOOKS PERIO	0	0	0%	0	0%	632	250	40%	250	100%	250
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7602	SURFACE WATER QUA	066	EMPLOYEE TR	120	930	775%	118	786%	3,054	3,009	99%	3,009	100%	3,009
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7602	SURFACE WATER QUA	067	TRAINING OF F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7602	SURFACE WATER QUA	069	PROMOTIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7602	SURFACE WATER QUA	070	IN STATE TRA	64	4	7%	74	6%	4,998	5,816	116%	5,816	100%	5,816
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7602	SURFACE WATER QUA	072	GRANTS FEDE	13,900	13,708	99%	13,956	98%	285,486	286,642	100%	286,642	100%	286,642
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7602	SURFACE WATER QUA	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7602	SURFACE WATER QUA	080	OUT OF STATE	0	0	0%	0	0%	2,516	4,348	173%	4,348	100%	4,348
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7602	SURFACE WATER QUA	102	CONTRACTS F	0	1,000	0%	0	0%	20,100	2,000	10%	2,000	100%	2,000
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7602	SURFACE WATER QUA	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	7602	SURFACE WATER QUA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	8708	DROUGHT MANAGEME	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	8708	DROUGHT MANAGEME	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	8708	DROUGHT MANAGEME	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	8708	DROUGHT MANAGEME	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	8708	DROUGHT MANAGEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	8901	RECREATION & YOUTH	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	8901	RECREATION & YOUTH	040	INDIRECT COS	0	231	0%	100	232%	0	1,196	0%	1,196	100%	1,196
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	8901	RECREATION & YOUTH	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	8901	RECREATION & YOUTH	070	IN STATE TRA	0	204	0%	300	68%	0	3,601	0%	3,601	100%	3,601
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4420	WATER POL	8901	RECREATION & YOUTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4430	AIR RESOUF	2278	DERA FUNDS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4430	AIR RESOUF	2278	DERA FUNDS	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010																					

2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9003	ASBESTOS PROGRAM	070	IN STATE TRA	0	54	0%	0	0%	66	188	286%	188	100%	188	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9003	ASBESTOS PROGRAM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9003	ASBESTOS PROGRAM	101	MEDICAL PAY	283	0	0%	0	0%	283	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9003	ASBESTOS PROGRAM	102	CONTRACTS F	0	0	0%	208	0%	0	2,500	0%	0	2,500	100%	2,500
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9003	ASBESTOS PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9006	NH CLEAN SCHOOL BU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9025	SECTION 103 GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9025	SECTION 103 GRANT	023	HEAT ELECTR	765	467	61%	757	62%	6,048	5,987	99%	5,987	100%	5,987	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9025	SECTION 103 GRANT	024	MAINT OTHER	0	1,701	0%	0	0%	1,014	3,407	336%	3,407	100%	3,407	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9025	SECTION 103 GRANT	027	TRANSFERS T	2,504	1,799	72%	2,332	77%	7,205	6,709	93%	6,709	100%	6,709	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9025	SECTION 103 GRANT	028	TRANSFERS T	1,174	860	73%	1,149	75%	6,438	6,305	98%	6,305	100%	6,305	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9025	SECTION 103 GRANT	030	EQUIPMENT N	0	0	0%	0	0%	5,629	4,373	78%	4,373	100%	4,373	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9025	SECTION 103 GRANT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9025	SECTION 103 GRANT	039	TELECOMMUN	498	809	162%	476	170%	8,361	7,985	95%	7,985	100%	7,985	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9025	SECTION 103 GRANT	040	INDIRECT COS	2,926	1,258	43%	2,014	62%	12,244	8,426	69%	8,426	100%	8,426	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9025	SECTION 103 GRANT	041	AUDIT FUND S	47	44	94%	48	92%	164	167	102%	167	100%	167	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9025	SECTION 103 GRANT	042	ADDITIONAL F	1,340	1,199	89%	1,734	69%	4,039	5,227	129%	5,227	100%	5,227	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9025	SECTION 103 GRANT	049	TRANSFER TO	0	0	0%	0	0%	62	62	100%	62	100%	62	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9025	SECTION 103 GRANT	070	IN STATE TRA	92	218	237%	488	45%	92	488	531%	488	100%	488	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9025	SECTION 103 GRANT	080	OUT OF STATE	0	0	0%	19	0%	0	233	0%	0	233	100%	233
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9025	SECTION 103 GRANT	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9025	SECTION 103 GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9025	SECTION 103 GRANT	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9025	SECTION 103 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9100	STATE MATCHING FUN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9100	STATE MATCHING FUN	027	TRANSFERS T	4,964	1,799	36%	3,446	52%	9,665	6,709	69%	6,709	100%	6,709	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9100	STATE MATCHING FUN	028	TRANSFERS T	1,844	1,290	70%	1,790	72%	9,742	9,457	97%	9,457	100%	9,457	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9100	STATE MATCHING FUN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9100	STATE MATCHING FUN	039	TELECOMMUN	821	63	8%	514	12%	1,200	751	63%	751	100%	751	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9100	STATE MATCHING FUN	049	TRANSFER TO	0	0	0%	0	0%	93	93	100%	93	100%	93	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9100	STATE MATCHING FUN	065	BOARD EXPEN	0	0	0%	35	0%	0	422	0%	0	422	100%	422
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9100	STATE MATCHING FUN	066	EMPLOYEE TR	0	0	0%	0	0%	50	66	132%	66	100%	66	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9100	STATE MATCHING FUN	070	IN STATE TRA	500	0	0%	0	0%	500	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9100	STATE MATCHING FUN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9100	STATE MATCHING FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9101	PERMIT FEE PROGRA	022	RENTS-LEASE	470	235	50%	797	29%	1,643	2,787	170%	2,787	100%	2,787	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9101	PERMIT FEE PROGRA	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9101	PERMIT FEE PROGRA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9101	PERMIT FEE PROGRA	027	TRANSFERS T	46,180	22,756	49%	40,054	57%	94,864	82,280	87%	82,280	100%	82,280	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9101	PERMIT FEE PROGRA	028	TRANSFERS T	6,761	5,563	82%	7,105	78%	38,967	40,953	105%	40,953	100%	40,953	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9101	PERMIT FEE PROGRA	030	EQUIPMENT N	0	0	0%	660	0%	897	3,842	428%	3,842	100%	3,842	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9101	PERMIT FEE PROGRA	039	TELECOMMUN	501	348	69%	384	91%	5,447	4,178	77%	4,178	100%	4,178	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9101	PERMIT FEE PROGRA	040	INDIRECT COS	43,952	18,380	42%	30,404	60%	99,163	68,597	69%	68,597	100%	68,597	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9101	PERMIT FEE PROGRA	042	ADDITIONAL F	18,422	18,991	103%	28,385	67%	33,220	51,187	154%	51,187	100%	51,187	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9101	PERMIT FEE PROGRA	049	TRANSFER TO	8,059	0	0%	7,837	0%	16,625	16,167	97%	16,167	100%	16,167	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9101	PERMIT FEE PROGRA	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9101	PERMIT FEE PROGRA	066	EMPLOYEE TR	0	130	0%	0	0%	500	2,983	597%	2,983	100%	2,983	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9101	PERMIT FEE PROGRA	070	IN STATE TRA	183	60	32%	151	39%	700	578	83%	578	100%	578	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9101	PERMIT FEE PROGRA	080	OUT OF STATE	44	0	0%	160	0%	578	2,099	363%	2,099	100%	2,099	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9101	PERMIT FEE PROGRA	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9101	PERMIT FEE PROGRA	102	CONTRACTS F	0	0	0%	0	0%	4,000	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9101	PERMIT FEE PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9103	TITLE V FEE PERMITS	022	RENTS-LEASE	235	235	100%	354	66%	2,475	3,727	151%	3,727	100%	3,727	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9103	TITLE V FEE PERMITS	024	MAINT OTHER	0	0	0%	0	0%	140	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9103	TITLE V FEE PERMITS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9103	TITLE V FEE PERMITS	027	TRANSFERS T	72,269	41,646	58%	64,144	65%	172,137	152,786	89%	152,786	100%	152,786	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9103	TITLE V FEE PERMITS	028	TRANSFERS T	18,475	12,926	70%	17,991	72%	97,139	94,595	97%	94,595	100%	94,595	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9103	TITLE V FEE PERMITS	030	EQUIPMENT N	21,853	0	0%	597	0%	22,774	622	3%	622	100%	622	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9103	TITLE V FEE PERMITS	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9103	TITLE V FEE PERMITS	039	TELECOMMUN	1,248	1,047	84%	1,041	101%	13,257	11,054	83%	11,054	100%	11,054	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9103	TITLE V FEE PERMITS	040	INDIRECT COS	85,817	24,126	28%	55,104	44%	216,180	138,811	64%	138,811	100%	138,811	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9103	TITLE V FEE PERMITS	042	ADDITIONAL F	46,563	23,445	50%	55,731	42%	98,043	117,349	120%	117,349	100%	117,349	
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9103	TITLE V FEE PERMITS	049	TRANSFER TO	14,506	0	0									

2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9106	NH C02 BUDGET TRAD	102	CONTRACTS F	0	0	0%	0	0%	0	0%	102,817	111,050	108%	111,050	100%	111,050
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4430	AIR RESOUF	9106	NH C02 BUDGET TRAD	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1400	OIL POLLUTION CONTI	022	RENTS-LEASE	12	2,371	20,160%	0	0%	13	18,223%	102,835	113,737	111%	113,737	100%	113,737
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1400	OIL POLLUTION CONTI	023	HEAT ELECTR	39	59	150%	0	0%	24	245%	2,356	1,440	61%	1,440	100%	1,440
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1400	OIL POLLUTION CONTI	024	MAINT OTHER	0	0	0%	0	0%	0	0%	13,087	296	2%	296	100%	296
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1400	OIL POLLUTION CONTI	026	ORGANIZATIO	0	0	0%	0	0%	0	0%	1,000	1,000	100%	1,000	100%	1,000
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1400	OIL POLLUTION CONTI	027	TRANSFERS T	35,691	26,326	74%	0	0%	34,694	76%	97,059	94,350	97%	94,350	100%	94,350
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1400	OIL POLLUTION CONTI	028	TRANSFERS T	6,456	4,730	73%	0	0%	6,321	75%	35,412	34,676	98%	34,676	100%	34,676
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1400	OIL POLLUTION CONTI	030	EQUIPMENT N	2,140	34,874	1,630%	0	0%	2,176	1,603%	37,250	37,873	102%	37,873	100%	37,873
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1400	OIL POLLUTION CONTI	039	TELECOMMUN	1,775	1,649	93%	0	0%	1,736	95%	21,275	20,810	98%	20,810	100%	20,810
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1400	OIL POLLUTION CONTI	040	INDIRECT COS	29,578	7,759	26%	0	0%	22,273	35%	106,020	79,838	75%	79,838	100%	79,838
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1400	OIL POLLUTION CONTI	042	ADDITIONAL F	23,342	9,246	40%	0	0%	26,467	35%	50,822	57,625	113%	57,625	100%	57,625
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1400	OIL POLLUTION CONTI	048	CONTRACTUA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1400	OIL POLLUTION CONTI	049	TRANSFER TC	33,366	9,695	29%	0	0%	29,131	33%	107,578	93,923	87%	93,923	100%	93,923
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1400	OIL POLLUTION CONTI	057	BOOKS PERIO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1400	OIL POLLUTION CONTI	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	1,829	96	5%	96	100%	96
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1400	OIL POLLUTION CONTI	070	IN STATE TRA	0	108	0%	0	0%	0	0%	408	1,197	293%	1,197	100%	1,197
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1400	OIL POLLUTION CONTI	080	OUT OF STATE	0	0	0%	0	0%	0	0%	14	679	4,851%	679	100%	679
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1400	OIL POLLUTION CONTI	101	MEDICAL PAY	0	0	0%	0	0%	0	0%	1,439	1,104	77%	1,104	100%	1,104
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1400	OIL POLLUTION CONTI	102	CONTRACTS F	38,095	8,201	22%	0	0%	39,817	21%	276,733	289,240	105%	289,240	100%	289,240
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1400	OIL POLLUTION CONTI	103	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1400	OIL POLLUTION CONTI	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1409	LUST COST RECOVER	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	4,019	4,019	100%	4,019	100%	4,019
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1409	LUST COST RECOVER	024	MAINT OTHER	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1409	LUST COST RECOVER	027	TRANSFERS T	5,008	3,598	72%	0	0%	4,664	77%	14,410	13,418	93%	13,418	100%	13,418
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1409	LUST COST RECOVER	028	TRANSFERS T	2,348	1,720	73%	0	0%	2,299	75%	12,877	12,609	98%	12,609	100%	12,609
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1409	LUST COST RECOVER	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1409	LUST COST RECOVER	039	TELECOMMUN	147	82	56%	0	0%	112	73%	1,317	1,001	76%	1,001	100%	1,001
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1409	LUST COST RECOVER	040	INDIRECT COS	8,854	1,797	20%	0	0%	5,028	36%	29,048	16,497	57%	16,497	100%	16,497
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1409	LUST COST RECOVER	042	ADDITIONAL F	5,545	1,207	22%	0	0%	5,339	23%	12,819	12,342	96%	12,342	100%	12,342
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1409	LUST COST RECOVER	049	TRANSFER TC	1,712	0	0%	0	0%	1,665	0%	3,578	3,479	97%	3,479	100%	3,479
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1409	LUST COST RECOVER	057	BOOKS PERIO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1409	LUST COST RECOVER	066	EMPLOYEE TR	0	40	0%	0	0%	0	0%	135	147	109%	147	100%	147
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1409	LUST COST RECOVER	070	IN STATE TRA	0	8	0%	0	0%	0	0%	75	113	152%	113	100%	113
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1409	LUST COST RECOVER	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1409	LUST COST RECOVER	101	MEDICAL PAY	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1409	LUST COST RECOVER	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1414	OIL DISCHARGE CLEA	047	OWN FORCES	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1414	OIL DISCHARGE CLEA	101	MEDICAL PAY	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1414	OIL DISCHARGE CLEA	300	REIMBURSEM	687,963	794,560	115%	0	0%	561,198	142%	11,166,198	9,108,697	82%	9,108,697	100%	9,108,697
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1414	OIL DISCHARGE CLEA	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1416	OIL FUND BOARD - AS	300	REIMBURSEM	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1416	OIL FUND BOARD - AS	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1417	MOTOR OIL CLEANUP	300	REIMBURSEM	0	11,780	0%	0	0%	0	0%	114,356	58,879	51%	58,879	100%	58,879
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1417	MOTOR OIL CLEANUP	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1418	FUEL OIL CLEANUP FU	300	REIMBURSEM	49,664	213,900	431%	0	0%	83,273	257%	1,140,389	1,912,108	168%	1,912,108	100%	1,912,108
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1418	FUEL OIL CLEANUP FU	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1419	GAS REMEDIATION - E	102	CONTRACTS F	16,892	162	1%	0	0%	6,941	2%	207,228	85,157	41%	85,157	100%	85,157
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1419	GAS REMEDIATION - E	300	REIMBURSEM	48,198	29,754	62%	0	0%	50,048	59%	899,088	933,601	104%	933,601	100%	933,601
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1419	GAS REMEDIATION - E	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1421	OIL FUND BOARD	022	RENTS-LEASE	12	0	0%	0	0%	9	0%	1,819	1,426	78%	1,426	100%	1,426
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1421	OIL FUND BOARD	023	HEAT ELECTR	22	20	92%	0	0%	17	121%	1,548	1,178	76%	1,178	100%	1,178
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1421	OIL FUND BOARD	024	MAINT OTHER	0	143	0%	0	0%	27	532%	0	322	0%	322	100%	322
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1421	OIL FUND BOARD	027	TRANSFERS T	42,917	36,246	84%	0	0%	58,398	62%	123,600	168,185	136%	168,185	100%	168,185
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1421	OIL FUND BOARD	028	TRANSFERS T	11,738	8,600	73%	0	0%	11,493	75%	64,386	63,046	98%	63,046	100%	63,046
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1421	OIL FUND BOARD	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	875	1,549	177%	1,549	100%	1,549
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1421	OIL FUND BOARD	038	TECHNOLOGY	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1421	OIL FUND BOARD	039	TELECOMMUN	890	900	101%	0	0%	802	112%	10,000	9,012	90%	9,012	100%	9,012
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4440	WASTE MAN	1421	OIL FUND BOARD	040	INDIRECT COS	15,773	14,260											

2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	5927	UST PROGRAM PPG	042	ADDITIONAL F	46	1,492	3,255%	64	2,317%	1,739	2,443	140%	2,443	100%	2,443
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	5927	UST PROGRAM PPG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	7603	RCRA HW PROGRAM	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	7603	RCRA HW PROGRAM	026	ORGANIZATIO	0	0	0%	0	0%	1,500	1,500	100%	1,500	100%	1,500
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	7603	RCRA HW PROGRAM	027	TRANSFERS T	16,623	12,033	72%	16,874	71%	44,711	45,386	102%	45,386	100%	45,386
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	7603	RCRA HW PROGRAM	028	TRANSFERS T	2,348	1,720	73%	2,299	75%	12,877	12,609	98%	12,609	100%	12,609
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	7603	RCRA HW PROGRAM	030	EQUIPMENT N	0	0	0%	0	0%	-544	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	7603	RCRA HW PROGRAM	039	TELECOMMUN	342	116	34%	274	42%	1,728	1,382	80%	1,382	100%	1,382
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	7603	RCRA HW PROGRAM	040	INDIRECT COS	0	3,563	0%	0	0%	29,714	23,761	80%	23,761	100%	23,761
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	7603	RCRA HW PROGRAM	041	AUDIT FUND S	144	101	70%	127	79%	486	429	88%	429	100%	429
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	7603	RCRA HW PROGRAM	042	ADDITIONAL F	4,234	4,070	96%	4,930	83%	15,858	18,465	116%	18,465	100%	18,465
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	7603	RCRA HW PROGRAM	049	TRANSFER TC	0	0	0%	0	0%	124	124	100%	124	100%	124
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	7603	RCRA HW PROGRAM	057	BOOKS PERIO	0	0	0%	0	0%	334	204	61%	204	100%	204
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	7603	RCRA HW PROGRAM	066	EMPLOYEE TR	490	360	73%	306	118%	1,150	717	62%	717	100%	717
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	7603	RCRA HW PROGRAM	070	IN STATE TRA	293	92	31%	315	29%	2,253	2,416	107%	2,416	100%	2,416
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	7603	RCRA HW PROGRAM	080	OUT OF STATE	31	645	2,111%	43	1,504%	810	1,138	140%	1,138	100%	1,138
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	7603	RCRA HW PROGRAM	101	MEDICAL PAY	0	0	0%	0	0%	368	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	7603	RCRA HW PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	8717	SOLID WASTE DISPOS	040	INDIRECT COS	0	0	0%	0	0%	253	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	8717	SOLID WASTE DISPOS	041	AUDIT FUND S	0	0	0%	0	0%	47	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	8717	SOLID WASTE DISPOS	042	ADDITIONAL F	0	0	0%	0	0%	472	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	8717	SOLID WASTE DISPOS	070	IN STATE TRA	0	0	0%	0	0%	360	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	8717	SOLID WASTE DISPOS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	8893	MTBE SETTLEMENT	022	RENTS-LEASE	0	0	0%	358	0%	0	0	0%	4,301	0%	4,301
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	8893	MTBE SETTLEMENT	024	MAINT OTHER	0	0	0%	35	0%	0	0	0%	420	0%	420
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	8893	MTBE SETTLEMENT	027	TRANSFERS T	0	17,612	0%	6,179	285%	0	65,889	0%	74,146	89%	74,146
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	8893	MTBE SETTLEMENT	028	TRANSFERS T	0	8,556	0%	5,659	151%	0	62,723	0%	67,906	92%	67,906
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	8893	MTBE SETTLEMENT	030	EQUIPMENT N	0	470	0%	0	0%	1,671	49,017	2,933%	59,334	83%	59,334
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	8893	MTBE SETTLEMENT	037	TECHNOLOGY	0	0	0%	0	0%	8,329	0	0%	17,407	0%	17,407
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	8893	MTBE SETTLEMENT	038	TECHNOLOGY	1,245	0	0%	5,923	0%	3,237	14,366	444%	15,400	93%	15,400
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	8893	MTBE SETTLEMENT	039	TELECOMMUN	0	809	0%	1,021	79%	0	4,366	0%	12,250	36%	12,250
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	8893	MTBE SETTLEMENT	040	INDIRECT COS	0	18,425	0%	15,550	118%	0	56,771	0%	186,605	30%	186,605
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	8893	MTBE SETTLEMENT	042	ADDITIONAL F	0	9,386	0%	3,388	277%	0	30,082	0%	40,658	74%	40,658
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	8893	MTBE SETTLEMENT	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	8893	MTBE SETTLEMENT	066	EMPLOYEE TR	0	0	0%	0	0%	50	2,149	4,298%	3,700	58%	3,700
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	8893	MTBE SETTLEMENT	070	IN STATE TRA	69	315	458%	4,464	7%	69	4,377	6,363%	4,464	98%	4,464
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	8893	MTBE SETTLEMENT	101	MEDICAL PAY	0	128	0%	563	23%	0	128	0%	6,750	2%	6,750
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	8893	MTBE SETTLEMENT	102	CONTRACTS F	0	137,226	0%	313,097	44%	0	348,815	0%	3,757,158	9%	3,757,158
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	8893	MTBE SETTLEMENT	300	REIMBURSEM	0	35,486	0%	1,242,500	3%	0	1,539,047	0%	14,910,000	10%	14,910,000
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4440	WASTE MAN	8893	MTBE SETTLEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4450	CONNECTIC	8678	CONNECTICUT RIVER	068	REMUNERATIC	5,031	4,400	87%	4,461	99%	31,685	28,093	89%	28,093	100%	28,093
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4450	CONNECTIC	8678	CONNECTICUT RIVER	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4450	CONNECTIC	8678	CONNECTICUT RIVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4499	ARRA STIMU	0844	BROWNFIELDS REVOL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4499	ARRA STIMU	0844	BROWNFIELDS REVOL	072	GRANTS FEDE	0	0	0%	0	0%	60,000	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4499	ARRA STIMU	0844	BROWNFIELDS REVOL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4499	ARRA STIMU	0844	BROWNFIELDS REVOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4499	ARRA STIMU	0845	ARRA - LEAKING UNDE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4499	ARRA STIMU	0845	ARRA - LEAKING UNDE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4499	ARRA STIMU	0845	ARRA - LEAKING UNDE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4499	ARRA STIMU	0845	ARRA - LEAKING UNDE	049	TRANSFER TC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4499	ARRA STIMU	0845	ARRA - LEAKING UNDE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4499	ARRA STIMU	0845	ARRA - LEAKING UNDE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4499	ARRA STIMU	0845	ARRA - LEAKING UNDE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4499	ARRA STIMU	0845	ARRA - LEAKING UNDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4499	ARRA STIMU	0846	ARRA - CLEAN WATER	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4499	ARRA STIMU	0846	ARRA - CLEAN WATER	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4499	ARRA STIMU	0846	ARRA - CLEAN WATER	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4499	ARRA STIMU	0846	ARRA - CLEAN WATER	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4499	ARRA STIMU	0846	ARRA - CLEAN WATER	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4499	ARRA STIMU	0846	ARRA - CLEAN WATER	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4499	ARRA STIMU	0846	ARRA - CLEAN WATER	049	TRANSFER TC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4499	ARRA STIMU	0846	ARRA - CLEAN WATER	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4499	ARRA STIMU	0846	ARRA - CLEAN WATER	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4499	ARRA STIMU	0846	ARRA - CLEAN WATER	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4499	ARRA STIMU	0846	ARRA - CLEAN WATER	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4499	ARRA STIMU	0846	ARRA - CLEAN WATER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	44	ENVIRONMENTAL	044	ENVIRONMENTAL	4499	ARRA STIMU	0847	ARRA - SAFE DRINKIN	030</												

2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4410	REVOLVING	4790	DWSRF LOAN MANAG	044	DEBT SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4410	REVOLVING	4790	DWSRF LOAN MANAG	049	TRANSFER TO	2,418	3,053	126%	0	0%	3,091	99%	8,250	10,548	128%	10,548	100%	10,548	100%	
2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4410	REVOLVING	4790	DWSRF LOAN MANAG	066	EMPLOYEE TR	0	130	0%	0	0%	0	0%	645	2,895	449%	2,895	100%	2,895	100%	
2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4410	REVOLVING	4790	DWSRF LOAN MANAG	067	TRAINING OF	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4410	REVOLVING	4790	DWSRF LOAN MANAG	069	PROMOTIONA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4410	REVOLVING	4790	DWSRF LOAN MANAG	070	IN STATE TRA	0	297	0%	0	0%	0	0%	6,008	387	6%	387	100%	387	100%	
2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4410	REVOLVING	4790	DWSRF LOAN MANAG	073	GRANTS NON	3,000	45,000	1,500%	0	0%	51,190	88%	3,000	51,190	1,706%	51,190	100%	51,190	100%	
2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4410	REVOLVING	4790	DWSRF LOAN MANAG	080	OUT OF STATE	0	58	0%	0	0%	0	0%	4,171	1,717	41%	1,717	100%	1,717	100%	
2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4410	REVOLVING	4790	DWSRF LOAN MANAG	102	CONTRACTS F	2,500	6,250	250%	0	0%	4,572	137%	36,169	66,150	183%	66,150	100%	66,150	100%	
2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4410	REVOLVING	4790	DWSRF LOAN MANAG	301	LOANS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4410	REVOLVING	4790	DWSRF LOAN MANAG	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4410	REVOLVING	4791	DWSRF LOAN REPAYM	301	LOANS	209,817	-1,258,207	-600%	0	0%	114,357	-1,100%	1,551,896	845,832	55%	845,832	100%	845,832	100%	
2015	018	44	ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER	4410	REVOLVING	4791	DWSRF LOAN REPAYM	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015			ENVIRONMENTAL	044	ENVIRONMENTAL	ALL OTHER				CATEGORY TOTALS			13,269,713	6,543,708	49%			20,271,950	32%	86,368,246	99,311,453	115%	127,758,029	78%	127,758,029		
2015			ENVIRONMENTAL	044	ENVIRONMENTAL	AGENCY TOTALS							16,284,775	9,613,461	59%			24,794,508	39%	125,302,523	138,425,012	110%	168,232,364	82%	168,232,364		
2015	010	44	ENVIRONMENTAL	062	PLUMBERS BOA	FULL TIME PERSONNEL	6223	PLUMBERS BOA	4070	PLUMBERS BOARD	010	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015			ENVIRONMENTAL	062	PLUMBERS BOA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	062	PLUMBERS BOA	PART TIME TEMP PERSONNEL	6223	PLUMBERS BOA	4070	PLUMBERS BOARD	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015			ENVIRONMENTAL	062	PLUMBERS BOA	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	062	PLUMBERS BOA	BENEFITS TOTALS	6223	PLUMBERS BOA	4070	PLUMBERS BOARD	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	062	PLUMBERS BOA	BENEFITS TOTALS	6223	PLUMBERS BOA	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	062	PLUMBERS BOA	BENEFITS TOTALS	9998	ACTIVITY ACCT	9750	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015			ENVIRONMENTAL	062	PLUMBERS BOA	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	062	PLUMBERS BOA	CURRENT EXPENSES	6223	PLUMBERS BOA	0006	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	062	PLUMBERS BOA	CURRENT EXPENSES	6223	PLUMBERS BOA	4070	PLUMBERS BOARD	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	062	PLUMBERS BOA	CURRENT EXPENSES	9998	ACTIVITY ACCT	9750	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015			ENVIRONMENTAL	062	PLUMBERS BOA	CURRENT EXPENSES TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	062	PLUMBERS BOA	ALL OTHER	6223	PLUMBERS BOA	4070	PLUMBERS BOARD	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	062	PLUMBERS BOA	ALL OTHER	6223	PLUMBERS BOA	4070	PLUMBERS BOARD	026	ORGANIZATION	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	062	PLUMBERS BOA	ALL OTHER	6223	PLUMBERS BOA	4070	PLUMBERS BOARD	027	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	062	PLUMBERS BOA	ALL OTHER	6223	PLUMBERS BOA	4070	PLUMBERS BOARD	028	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	062	PLUMBERS BOA	ALL OTHER	6223	PLUMBERS BOA	4070	PLUMBERS BOARD	029	INTRA-AGENC	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	062	PLUMBERS BOA	ALL OTHER	6223	PLUMBERS BOA	4070	PLUMBERS BOARD	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	062	PLUMBERS BOA	ALL OTHER	6223	PLUMBERS BOA	4070	PLUMBERS BOARD	035	SHARED SERV	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	062	PLUMBERS BOA	ALL OTHER	6223	PLUMBERS BOA	4070	PLUMBERS BOARD	037	TECHNOLOGY	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	062	PLUMBERS BOA	ALL OTHER	6223	PLUMBERS BOA	4070	PLUMBERS BOARD	057	BOOKS PERIO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	062	PLUMBERS BOA	ALL OTHER	6223	PLUMBERS BOA	4070	PLUMBERS BOARD	065	BOARD EXPEN	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	062	PLUMBERS BOA	ALL OTHER	6223	PLUMBERS BOA	4070	PLUMBERS BOARD	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	44	ENVIRONMENTAL	062	PLUMBERS BOA	ALL OTHER	6223	PLUMBERS BOA	4070	PLUMBERS BOARD	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015			ENVIRONMENTAL	062	PLUMBERS BOA	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015			ENVIRONMENTAL	062	PLUMBERS BOA	AGENCY TOTALS							0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015			ENVIRONMENTAL	SERV	DEPT OF	DEPT FULL TIME TOTALS							1,798,888	1,748,961	97%			2,090,282	84%	23,860,924	24,184,919	101%	24,439,284	99%	24,439,284		
2015			ENVIRONMENTAL	SERV	DEPT OF	DEPT PART TIME TEMP TOTALS							96,013	303,677	316%			942,541	32%	874,060	1,272,568	146%	1,953,609	65%	1,953,609		
2015			ENVIRONMENTAL	SERV	DEPT OF	DEPT OVERTIME TOTALS							29,586	23,059	78%			41,899	55%	296,146	285,968	97%	303,341	94%	303,341		
2015			ENVIRONMENTAL	SERV	DEPT OF	DEPT BENEFITS TOTALS							856,758	793,201	93%			1,228,136	65%	11,883,122	11,739,298	99%	12,123,127	97%	12,123,127		
2015			ENVIRONMENTAL	SERV	DEPT OF	DEPT CONSULTANTS TOTALS							20,675	4,874	24%			17,286	28%	488,268	175,159	36%	175,159	100%	175,159		
2015			ENVIRONMENTAL	SERV	DEPT OF	DEPT CURRENT EXPENSE TOTALS							213,142	195,982	92%			202,414	97%	1,531,756	1,455,647	95%	1,479,815	98%	1,479,815		
2015			ENVIRONMENTAL	SERV	DEPT OF	DEPT ALL OTHER TOTALS							13,269,713	6,543,708	49%			20,271,950	32%	86,368,246	99,311,453	115%	127,758,029	78%	127,758,029		
2015			ENVIRONMENTAL	SERV	DEPARTMENT TOTALS								16,284,775	9,613,461	59%			24,794,508	39%	125,302,523	138,425,012	110%	168,232,364	82%	168,232,364		
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	FULL TIME PERSONNEL	4600	OFFICE OF	10903	VICTIM SERVICES ARR	059	TEMP FULL TI	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	FULL TIME PERSONNEL	4600	OFFICE OF	15928	BUSINESS INFORMATI	010	PERSONAL SE	9,961	0	0%	5,187	0%	132,384	68,942	52%	68,942	100%	68,942	100%			
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	FULL TIME PERSONNEL	4600	OFFICE OF	15928	BUSINESS INFORMATI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	FULL TIME PERSONNEL	4600	OFFICE OF	17101	COMMISSIONER'S OFF	010	PERSONAL SE	28,811	24,815	86%	23,843	104%	338,160	279,850	83%	279,850	100%	279,850	100%			
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	FULL TIME PERSONNEL	4600	OFFICE OF	17101	COMMISSIONER'S OFF	011	PERSONAL SE	9,071	9,483	105%	9,358	101%	117,779	121,509	103%	121,509	100%	121,509	100%			
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	FULL TIME PERSONNEL	4600	OFFICE OF	17101	COMMISSIONER'S OFF	012	PERSONAL SE	8,592	8,982	105%	9,222	97%	111,366	119,528	107%	119,528	100%	119,528	100%			
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	FULL TIME PERSONNEL	4600	OFFICE OF	17101	COMMISSIONER'S OFF	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	FULL TIME PERSONNEL	4600	OFFICE OF	17101	COMMISSIONER'S OFF	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	FULL TIME PERSONNEL	4600	OFFICE OF	17170	PAROLE BOARD	010	PERSONAL SE	8,618	9,101	106%	9,021	101%	111,770	116,996	105%	116,996	100%	116,996	100%			
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	FULL TIME PERSONNEL	4600	OFFICE OF	17170	PAROLE BOARD	011	PERSONAL SE	5,049	5,275	104%	5,223	101%	66,714	69,006	103%	69,006	100%	69,006	100%			
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	FULL TIME PERSONNEL	4600	OFFICE OF	17170	PAROLE BOARD	017	FT EMPLOYEE	0	0	0%	0	0%	0</									

2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUSTRIES	059	TEMP FULL TIME	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4625	PROFESSIONAL STAFF	5929	PROFESSIONAL STAFF	010	PERSONAL SERVICES	36,674	41,698	114%	34,396	121%	526,829	494,097	94%	494,097	100%	494,097	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4625	PROFESSIONAL STAFF	5929	PROFESSIONAL STAFF	011	PERSONAL SERVICES	6,231	6,850	110%	6,763	101%	79,594	86,392	109%	86,392	100%	86,392	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4625	PROFESSIONAL STAFF	5929	PROFESSIONAL STAFF	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4625	PROFESSIONAL STAFF	5929	PROFESSIONAL STAFF	019	HOLIDAY PAY	750	0%	0%	288	0%	2,385	916	38%	916	100%	916	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4630	STATE PRISONS	7103	NHSP/M - KITCHEN	010	PERSONAL SERVICES	33,442	31,518	94%	39,134	81%	380,890	445,721	117%	445,721	100%	445,721	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4630	STATE PRISONS	7103	NHSP/M - KITCHEN	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4630	STATE PRISONS	7103	NHSP/M - KITCHEN	019	HOLIDAY PAY	1,644	1,796	109%	2,077	86%	14,713	18,589	126%	18,589	100%	18,589	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4630	STATE PRISONS	7108	NHSP/M - WAREHOUSE	010	PERSONAL SERVICES	17,455	13,155	75%	13,696	96%	189,870	148,978	78%	148,978	100%	148,978	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4630	STATE PRISONS	7108	NHSP/M - WAREHOUSE	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4630	STATE PRISONS	7108	NHSP/M - WAREHOUSE	019	HOLIDAY PAY	0	0%	0%	0	0%	97	94	97%	94	100%	94	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4630	STATE PRISONS	7113	NHSP/M - ADMINISTRATION	010	PERSONAL SERVICES	2,992	3,191	107%	3,103	103%	40,643	42,161	104%	42,161	100%	42,161	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4630	STATE PRISONS	7113	NHSP/M - ADMINISTRATION	011	PERSONAL SERVICES	8,148	8,519	105%	8,402	101%	107,609	110,961	103%	110,961	100%	110,961	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4630	STATE PRISONS	7113	NHSP/M - ADMINISTRATION	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4630	STATE PRISONS	7113	NHSP/M - ADMINISTRATION	019	HOLIDAY PAY	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4630	STATE PRISONS	7120	NHSP/M - SECURITY	010	PERSONAL SERVICES	774,808	818,776	106%	784,426	104%	10,138,019	10,263,857	101%	10,263,857	100%	10,263,857	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4630	STATE PRISONS	7120	NHSP/M - SECURITY	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4630	STATE PRISONS	7120	NHSP/M - SECURITY	019	HOLIDAY PAY	44,073	32,540	74%	40,861	80%	431,425	399,976	93%	399,976	100%	399,976	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4630	STATE PRISONS	7140	NHSP/M - MAINTENANCE	010	PERSONAL SERVICES	45,367	42,901	95%	47,353	91%	555,680	580,005	104%	580,005	100%	580,005	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4630	STATE PRISONS	7140	NHSP/M - MAINTENANCE	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4630	STATE PRISONS	7140	NHSP/M - MAINTENANCE	019	HOLIDAY PAY	1,033	41	4%	1,049	4%	6,831	6,934	102%	6,934	100%	6,934	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4630	STATE PRISONS	7875	NHSP/M - LAUNDRY	010	PERSONAL SERVICES	6,961	7,240	104%	7,155	101%	91,669	94,220	103%	94,220	100%	94,220	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4630	STATE PRISONS	7875	NHSP/M - LAUNDRY	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4630	STATE PRISONS	7875	NHSP/M - LAUNDRY	019	HOLIDAY PAY	0	0%	0%	0	0%	397	400	101%	400	100%	400	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4630	STATE PRISONS	8230	NHSP/M - CHAPLAINCY	010	PERSONAL SERVICES	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4630	STATE PRISONS	8230	NHSP/M - CHAPLAINCY	019	HOLIDAY PAY	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4640	DIVISION OF	8302	DISTRICT OFFICES	010	PERSONAL SERVICES	334,039	352,441	106%	347,977	101%	4,553,015	4,742,990	104%	4,742,990	100%	4,742,990	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4640	DIVISION OF	8302	DISTRICT OFFICES	011	PERSONAL SERVICES	7,078	7,396	104%	7,299	101%	93,064	95,970	103%	95,970	100%	95,970	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4640	DIVISION OF	8302	DISTRICT OFFICES	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4640	DIVISION OF	8302	DISTRICT OFFICES	019	HOLIDAY PAY	387	-154	-40%	41	-373%	1,047	111	11%	111	100%	111	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4645	COMMUNITY	5172	SHEA FARM	010	PERSONAL SERVICES	32,492	34,752	107%	29,111	119%	442,873	396,780	90%	396,780	100%	396,780	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4645	COMMUNITY	5172	SHEA FARM	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4645	COMMUNITY	5172	SHEA FARM	019	HOLIDAY PAY	1,814	1,179	65%	1,380	85%	17,379	13,217	76%	13,217	100%	13,217	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4645	COMMUNITY	6043	COMMUNITY CORRECTIONS	010	PERSONAL SERVICES	38,864	55,705	143%	40,925	136%	559,529	589,197	105%	589,197	100%	589,197	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4645	COMMUNITY	6043	COMMUNITY CORRECTIONS	011	PERSONAL SERVICES	7,074	7,396	105%	7,298	101%	91,860	94,770	103%	94,770	100%	94,770	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4645	COMMUNITY	6043	COMMUNITY CORRECTIONS	012	PERSONAL SERVICES	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4645	COMMUNITY	6043	COMMUNITY CORRECTIONS	013	PERSONAL SERVICES	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4645	COMMUNITY	6043	COMMUNITY CORRECTIONS	014	PERSONAL SERVICES	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4645	COMMUNITY	6043	COMMUNITY CORRECTIONS	015	PERSONAL SERVICES	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4645	COMMUNITY	6043	COMMUNITY CORRECTIONS	016	PERSONAL SERVICES	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4645	COMMUNITY	6043	COMMUNITY CORRECTIONS	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4645	COMMUNITY	7106	NHSP/M - MINIMUM SECURITY	010	PERSONAL SERVICES	51,345	46,069	90%	50,856	91%	643,345	637,218	99%	637,218	100%	637,218	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4645	COMMUNITY	7106	NHSP/M - MINIMUM SECURITY	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4645	COMMUNITY	7106	NHSP/M - MINIMUM SECURITY	019	HOLIDAY PAY	3,010	2,329	77%	2,621	89%	27,163	23,655	87%	23,655	100%	23,655	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4645	COMMUNITY	7107	NORTH END HOUSE	010	PERSONAL SERVICES	29,445	24,555	83%	31,765	77%	360,980	389,420	108%	389,420	100%	389,420	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4645	COMMUNITY	7107	NORTH END HOUSE	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4645	COMMUNITY	7107	NORTH END HOUSE	019	HOLIDAY PAY	1,401	1,273	91%	1,431	89%	12,306	12,565	102%	12,565	100%	12,565	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4645	COMMUNITY	7874	CALUMET HOUSE	010	PERSONAL SERVICES	31,363	35,482	113%	27,545	129%	474,490	416,727	88%	416,727	100%	416,727	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4645	COMMUNITY	7874	CALUMET HOUSE	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4645	COMMUNITY	7874	CALUMET HOUSE	019	HOLIDAY PAY	1,976	1,526	77%	1,521	100%	20,758	15,974	77%	15,974	100%	15,974	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4645	COMMUNITY	8305	COMM CORRECTIONS	010	PERSONAL SERVICES	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC	010	PERSONAL SERVICES	134,607	129,256	96%	139,648	93%	1,648,853	1,710,606	104%	1,710,606	100%	1,710,606	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC	012	PERSONAL SERVICES	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4650	MEDICAL AND	5833	SECURE PSYCHIATRIC	019	HOLIDAY PAY	6,185	5,071	82%	5,949	85%	55,705	53,579	96%	53,579	100%	53,579	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4650	MEDICAL AND	8231	MENTAL HEALTH	010	PERSONAL SERVICES	66,836	63,684	95%	59,366	107%	812,256	721,474	89%	721,474	100%	721,474	100%	
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4650	MEDICAL AND	8231	MENTAL HEALTH	011	PERSONAL SERVICES	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4650	MEDICAL AND	8231	MENTAL HEALTH	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466	CORRECTIONS (FULL TIME PERSONNEL)	4650	MEDICAL AND	8231	MENTAL HEALTH	019	HOLIDAY PAY	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	46	CORRECTIONS DE	466</																				

2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4605	CORRECTIO	8338	VICTIMS SERVICES CQ	060	BENEFITS	3,767	-15,894	-422%	2,370	-671%	50,865	32,001	63%	32,001	100%	32,001
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4605	CORRECTIO	8344	SCAAP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4605	CORRECTIO	8369	RE-ENTRY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4605	CORRECTIO	8672	SEXUAL ASSAULT PRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4610	DIVISION OF	6164	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4610	DIVISION OF	8059	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4610	DIVISION OF	8300	FINANCIAL SERVICES	060	BENEFITS	23,525	25,119	107%	22,883	110%	330,035	321,030	97%	321,030	100%	321,030
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4615	SECURITY &	7141	CLASSIFICATIONS	060	BENEFITS	12,521	11,131	89%	11,302	98%	199,043	179,664	90%	179,664	100%	179,664
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4615	SECURITY &	8233	OFFENDER RECORDS	060	BENEFITS	7,087	7,647	108%	7,346	104%	98,474	102,073	104%	102,073	100%	102,073
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4615	SECURITY &	8360	SECURITY & TRAINING	060	BENEFITS	14,231	14,552	102%	13,034	112%	247,192	226,389	92%	226,389	100%	226,389
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4620	PRISON IND	5716	AGRICULTURE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4620	PRISON IND	5730	PRISON INDUSTRIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4620	PRISON IND	5731	CORRECTIONAL INDU	060	BENEFITS	37,521	29,844	80%	34,679	86%	538,305	497,535	92%	497,535	100%	497,535
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4620	PRISON IND	5732	COMPUTERS IN SCHO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4625	PROFESSIO	5929	PROFESSIONAL STAN	060	BENEFITS	21,709	22,271	103%	20,585	108%	336,917	319,475	95%	319,475	100%	319,475
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4630	STATE PRIS	7103	NHSP/M - KITCHEN	060	BENEFITS	21,198	18,767	89%	22,436	84%	293,940	311,111	106%	311,111	100%	311,111
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4630	STATE PRIS	7108	NHSP/M - WAREHOUSE	060	BENEFITS	5,384	7,356	137%	4,994	147%	104,840	97,240	93%	97,240	100%	97,240
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4630	STATE PRIS	7113	NHSP/M - ADMINISTRA	060	BENEFITS	5,228	4,823	92%	5,279	91%	71,003	71,701	101%	71,701	100%	71,701
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4630	STATE PRIS	7120	NHSP/M - SECURITY	060	BENEFITS	566,620	594,017	105%	580,442	102%	8,237,697	8,438,648	102%	8,438,648	100%	8,438,648
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4630	STATE PRIS	7140	NHSP/M - MAINTENANC	060	BENEFITS	26,217	21,197	81%	25,546	83%	356,263	347,146	97%	347,146	100%	347,146
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4630	STATE PRIS	7875	NHSP/M - LAUNDRY	060	BENEFITS	4,355	4,414	101%	4,465	99%	64,626	66,258	103%	66,258	100%	66,258
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4630	STATE PRIS	8230	NHSP/M - CHAPLAINCY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4640	DIVISION OF	8302	DISTRICT OFFICES	060	BENEFITS	201,220	157,004	78%	204,121	77%	2,818,394	2,859,023	101%	2,859,023	100%	2,859,023
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4645	COMMUNITY	5172	SHEA FARM	060	BENEFITS	18,372	20,847	113%	16,982	123%	287,367	265,626	92%	265,626	100%	265,626
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4645	COMMUNITY	6043	COMMUNITY CORREC	060	BENEFITS	21,634	28,782	133%	20,940	137%	367,884	356,078	97%	356,078	100%	356,078
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4645	COMMUNITY	7106	NHSP/M - MINIMUM SE	060	BENEFITS	38,351	28,721	75%	37,151	77%	493,357	477,921	97%	477,921	100%	477,921
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4645	COMMUNITY	7107	NORTH END HOUSE	060	BENEFITS	16,884	15,671	93%	19,404	81%	210,265	241,642	115%	241,642	100%	241,642
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4645	COMMUNITY	7874	CALUMET HOUSE	060	BENEFITS	18,813	16,061	85%	15,566	103%	345,801	286,106	83%	286,106	100%	286,106
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4645	COMMUNITY	8305	COMM CORRECTIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4650	MEDICAL AN	5833	SECURE PSYCHIATRIC	060	BENEFITS	82,289	76,386	93%	85,812	89%	1,109,183	1,156,668	104%	1,156,668	100%	1,156,668
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4650	MEDICAL AN	8231	MENTAL HEALTH	060	BENEFITS	28,025	31,662	113%	25,370	125%	447,212	404,838	91%	404,838	100%	404,838
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4650	MEDICAL AN	8234	MEDICAL-DENTAL	060	BENEFITS	111,157	110,307	99%	110,607	100%	1,613,317	1,605,337	100%	1,605,337	100%	1,605,337
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4650	MEDICAL AN	8235	RESIDENTIAL TREATM	060	BENEFITS	57,576	59,987	104%	59,502	101%	809,812	836,907	103%	836,907	100%	836,907
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4650	MEDICAL AN	8236	PHARMACY	060	BENEFITS	18,867	16,566	88%	18,660	89%	257,684	254,864	99%	254,864	100%	254,864
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4660	STATE PRIS	7111	NHSP/W - PRISON FOP	060	BENEFITS	57,141	57,408	100%	66,143	87%	742,013	858,912	116%	858,912	100%	858,912
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4670	LAKES REGI	8238	LAKES REGION FACILI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4680	BERLIN PRIS	8250	BERLIN PRISON (NCF)	060	BENEFITS	288,637	303,399	105%	304,573	100%	3,963,883	4,182,734	106%	4,182,734	100%	4,182,734
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4690	INSTITUTION	0808	CANTEEN OPERATION	060	BENEFITS	13,118	10,726	82%	12,744	84%	190,942	185,501	97%	185,501	100%	185,501
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4690	INSTITUTION	7860	VOCATIONAL TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	4690	INSTITUTION	8232	PROGRAMS	060	BENEFITS	143,406	146,504	102%	155,673	94%	1,892,506	2,054,392	109%	2,054,392	100%	2,054,392
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS	9998	ERP GRANT	9780	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	BENEFITS TOTALS				CATEGORY TOTALS			1,915,992	1,873,433	98%	1,960,269	96%	27,179,847	27,703,260	102%	27,714,219	100%	27,714,219
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	CONSULTANTS TO	4600	OFFICE OF	7101	COMMISSIONER'S OFF	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	CONSULTANTS TO	4605	CORRECTIO	8333	PRISON RAPE ELIMINA	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	CONSULTANTS TO	4630	STATE PRIS	7140	NHSP/M - MAINTENANC	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	CONSULTANTS TO	4645	COMMUNITY	6043	COMMUNITY CORREC	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	CONSULTANTS TO	4650	MEDICAL AN	5833	SECURE PSYCHIATRIC	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	CONSULTANTS TO	4670	LAKES REGI	8238	LAKES REGION FACILI	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	CURRENT EXPENS	4600	OFFICE OF	0004	UNRESTRICTED INCON	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	CURRENT EXPENS	4600	OFFICE OF	15347	INTERSTATE COMPAC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	CURRENT EXPENS	4600	OFFICE OF	15891	DRUG FORFEITURE -	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	CURRENT EXPENS	4600	OFFICE OF	15928	BUSINESS INFORMATI	020	CURRENT EXP	1	0	0%	1	0%	436	500	115%	500	100%	500
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	CURRENT EXPENS	4600	OFFICE OF	7101	COMMISSIONER'S OFF	020	CURRENT EXP	25	1,927	7,799%	25	7,651%	17,149	17,479	102%	17,479	100%	17,479
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	CURRENT EXPENS	4600	OFFICE OF	7170	PAROLE BOARD	020	CURRENT EXP	31	227	736%	30	750%	13,198	12,943	98%	12,943	100%	12,943
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	CURRENT EXPENS	4600	OFFICE OF	7870	FORFEITURE FUNDS -	020	CURRENT EXP	1,914	0	0%	2,737	0%	3,587	5,128	143%	5,128	100%	5,128
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	CURRENT EXPENS	4600	OFFICE OF	18037	NHSP/M-DONALD MILL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	CURRENT EXPENS	4600	OFFICE OF	18301	HUMAN RESOURCES	020	CURRENT EXP	814	57	7%	830	7%	2,635	2,687	102%	2,687	100%	2,687
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	CURRENT EXPENS	4600	OFFICE OF	18303	FIELD SVCS - RESTITU	020	CURRENT EXP	1,803	1,942	108%	3,855	50%	8,237	17,615	214%	17,615	100%	17,615
2015	010	46	CORRECTIONS DE	46	CORRECTIONS	CURRENT EXPENS	4600	OFFICE OF	18304	DFS HOLDING ACCOU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0

2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4660	STATE PRIS	7111	NHSP/W - PRISON FOR	047	OWN FORCES	224	46	21%	641	7%	2,246	6,433	286%	6,433	100%	6,433
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4660	STATE PRIS	7111	NHSP/W - PRISON FOR	048	CONTRACTUA	335	4,778	1,426%	922	518%	7,672	21,108	275%	21,108	100%	21,108
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4660	STATE PRIS	7111	NHSP/W - PRISON FOR	068	REMUNERATI	6,349	11,744	185%	6,505	181%	62,175	63,699	102%	63,699	100%	63,699
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4660	STATE PRIS	7111	NHSP/W - PRISON FOR	070	IN STATE TRA	1,073	1,230	115%	936	131%	8,875	7,749	87%	7,749	100%	7,749
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4660	STATE PRIS	7111	NHSP/W - PRISON FOR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4660	STATE PRIS	7111	NHSP/W - PRISON FOR	102	CONTRACTS F	60,984	140,112	230%	107,515	130%	461,944	814,408	176%	814,408	100%	814,408
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4660	STATE PRIS	7111	NHSP/W - PRISON FOR	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4660	STATE PRIS	7111	NHSP/W - PRISON FOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4670	LAKES REGI	8238	LAKES REGION FACILI	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4670	LAKES REGI	8238	LAKES REGION FACILI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4670	LAKES REGI	8238	LAKES REGION FACILI	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4670	LAKES REGI	8238	LAKES REGION FACILI	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4670	LAKES REGI	8238	LAKES REGION FACILI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4670	LAKES REGI	8238	LAKES REGION FACILI	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4670	LAKES REGI	8238	LAKES REGION FACILI	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4670	LAKES REGI	8238	LAKES REGION FACILI	068	REMUNERATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4670	LAKES REGI	8238	LAKES REGION FACILI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4670	LAKES REGI	8238	LAKES REGION FACILI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4670	LAKES REGI	8238	LAKES REGION FACILI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4670	LAKES REGI	8238	LAKES REGION FACILI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4680	BERLIN PRIS	8250	BERLIN PRISON (NCF)	021	FOOD INSTITU	67,562	45,149	67%	69,751	65%	634,833	655,394	103%	655,394	100%	655,394
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4680	BERLIN PRIS	8250	BERLIN PRISON (NCF)	022	RENTS-LEASE	959	1,340	140%	886	151%	7,970	7,357	92%	7,357	100%	7,357
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4680	BERLIN PRIS	8250	BERLIN PRISON (NCF)	023	HEAT ELECTR	50,000	279,802	560%	50,893	550%	1,152,269	1,172,857	102%	1,172,857	100%	1,172,857
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4680	BERLIN PRIS	8250	BERLIN PRISON (NCF)	024	MAINT OTHER	275	1,135	413%	194	584%	5,371	3,801	71%	3,801	100%	3,801
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4680	BERLIN PRIS	8250	BERLIN PRISON (NCF)	030	EQUIPMENT N	3,920	0	0%	577	0%	54,507	8,023	15%	8,023	100%	8,023
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4680	BERLIN PRIS	8250	BERLIN PRISON (NCF)	039	TELECOMMUN	1	5,419	796,963%	1	967,741%	49,388	40,400	82%	40,400	100%	40,400
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4680	BERLIN PRIS	8250	BERLIN PRISON (NCF)	047	OWN FORCES	3,694	12,716	344%	4,524	281%	64,848	79,416	122%	79,416	100%	79,416
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4680	BERLIN PRIS	8250	BERLIN PRISON (NCF)	048	CONTRACTUA	36,164	7,900	22%	18,654	42%	105,512	54,423	52%	54,423	100%	54,423
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4680	BERLIN PRIS	8250	BERLIN PRISON (NCF)	068	REMUNERATI	20,226	9,497	47%	20,238	47%	215,066	215,190	100%	215,190	100%	215,190
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4680	BERLIN PRIS	8250	BERLIN PRISON (NCF)	070	IN STATE TRA	11,342	13,073	115%	10,965	119%	92,918	89,833	97%	89,833	100%	89,833
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4680	BERLIN PRIS	8250	BERLIN PRISON (NCF)	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4680	BERLIN PRIS	8250	BERLIN PRISON (NCF)	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4680	BERLIN PRIS	8250	BERLIN PRISON (NCF)	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4680	BERLIN PRIS	8250	BERLIN PRISON (NCF)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4690	INSTITUTION	0808	CANTEEN OPERATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4690	INSTITUTION	7860	VOCATIONAL TRAININ	103	CONTRACTS F	24,365	48,317	198%	24,081	201%	200,988	198,648	99%	198,648	100%	198,648
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4690	INSTITUTION	7860	VOCATIONAL TRAININ	533	FOSTER CARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4690	INSTITUTION	7860	VOCATIONAL TRAININ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4690	INSTITUTION	8232	PROGRAMS	022	RENTS-LEASE	242	282	117%	247	114%	1,958	1,998	102%	1,998	100%	1,998
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4690	INSTITUTION	8232	PROGRAMS	030	EQUIPMENT N	0	0	0%	399	601	151%	601	100%	601	100%	601
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4690	INSTITUTION	8232	PROGRAMS	039	TELECOMMUN	7	20	287%	5	419%	6,287	4,306	69%	4,306	100%	4,306
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4690	INSTITUTION	8232	PROGRAMS	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4690	INSTITUTION	8232	PROGRAMS	070	IN STATE TRA	200	430	215%	344	125%	1,116	1,917	172%	1,917	100%	1,917
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4690	INSTITUTION	8232	PROGRAMS	102	CONTRACTS F	288	165	57%	227	73%	1,479	1,165	79%	1,165	100%	1,165
2015	010	46	CORRECTIONS DE	046	CORRECTIONS	ALL OTHER	4690	INSTITUTION	8232	PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015			CORRECTIONS DE	046	CORRECTIONS	ALL OTHER				CATEGORY TOTALS			3,063,356	3,376,137	110%	3,030,651	111%	26,359,403	26,722,169	101%	26,749,910	100%	26,749,910
2015			CORRECTIONS DE	046	CORRECTIONS	AGENCY TOTALS							8,801,475	9,524,326	108%	9,109,035	105%	104,124,841	108,583,327	104%	108,662,888	100%	108,662,888
2015	010	5	EXECUTIVE COUN	005	EXECUTIVE COUN	FULL TIME PERSONNEL	0520	EXECUTIVE	1001	EXECUTIVE COUNCIL	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	5	EXECUTIVE COUN	005	EXECUTIVE COUN	FULL TIME PERSONNEL	0520	EXECUTIVE	1001	EXECUTIVE COUNCIL	011	PERSONAL SE	5,922	6,191	105%	6,457	96%	72,750	79,331	109%	79,331	100%	79,331
2015	010	5	EXECUTIVE COUN	005	EXECUTIVE COUN	FULL TIME PERSONNEL	0520	EXECUTIVE	1001	EXECUTIVE COUNCIL	012	PERSONAL SE	5,045	5,275	105%	5,204	101%	65,810	67,885	103%	67,885	100%	67,885
2015	010	5	EXECUTIVE COUN	005	EXECUTIVE COUN	FULL TIME PERSONNEL	0520	EXECUTIVE	1001	EXECUTIVE COUNCIL	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015			EXECUTIVE COUN	005	EXECUTIVE COUN	FULL TIME PERSONNEL TOTALS							10,967	11,466	105%	11,661	98%	138,559	147,216	106%	147,216	100%	147,216
2015	010	5	EXECUTIVE COUN	005	EXECUTIVE COUN	PART TIME TEMP PERSONNEL	0520	EXECUTIVE	1001	EXECUTIVE COUNCIL	050	PERSONAL SE	864	891	103%	934	95%	9,864	10,664	108%	10,664	100%	10,664
2015			EXECUTIVE COUN	005	EXECUTIVE COUN	PART TIME TEMP PERSONNEL TOTALS							864	891	103%	934	95%	9,864	10,664	108%	10,664	100%	10,664
2015	010	5	EXECUTIVE COUN	005	EXECUTIVE COUN	BENEFITS TOTALS	0520	EXECUTIVE	1001	EXECUTIVE COUNCIL	060	BENEFITS	2,080	1,822	88%	2,128	86%	27,171	27,793	102%	27,793	100%	27,793
2015	010	5	EXECUTIVE COUN	005	EXECUTIVE COUN	BENEFITS TOTALS	0520	EXECUTIVE	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	5	EXECUTIVE COUN	005	EXECUTIVE COUN	BENEFITS TOTALS	9998	ACTIVITY AC	9743	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015			EXECUTIVE COUN	005	EXECUTIVE COUN	BENEFITS TOTALS							2,080	1,822	88%	2,128	86%	27,171	27,793	102%	27,793	100%	27,793
2015	010	5	EXECUTIVE COUN	005	EXECUTIVE COUN	CURRENT EXPENSES	0520	EXECUTIVE	0000	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	5	EXECUTIVE COUN	005	EXECUTIVE COUN	CURRENT EXPENSES	0520	EXECUTIVE	1001	EXECUTIVE COUNCIL	020	CURRENT EXP	86	459	537%	57	806%	4,133	2,752	67%	2,752	100%	2,752
2015	010	5	EXECUTIVE COUN	005	EXECUTIVE COUN	CURRENT EXPENSES	9998	ACTIVITY AC	9743	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015			EXECUTIVE COUN	005	EXECUTIVE COUN	CURRENT EXPENSES TOTALS							86	459	534%	57	805%	4,133	2,752	67%	2,752	100%	2,752
2015	010	5	EXECUTIVE COUN	005	EXECUTIVE COUN	ALL OTHER	0520	EXECUTIVE	1001	EXECUTIVE COUN													

		50	UNIVERSITY OF NH	UNIVERSITY OF NH	BENEFITS TOTALS					CATEGORY TOTALS		0	0%	0	0%	0	0%	0	0%	0	0%		
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	CONSULTANTS TO	5055	NH PUBLIC T	1060	N H PUBLIC TELEVISIO	046	CONSULTANT	0	0%	0	0%	0	0%	0	0%	0	0%	
2015			50	UNIVERSITY OF NH	UNIVERSITY OF NH	CONSULTANTS TOTALS				CATEGORY TOTALS		0	0%	0	0%	0	0%	0	0%	0	0%		
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	CURRENT EXPENS	5000	UNIVERSITY	0005	UNRESTRICTED INCON	020	CURRENT EXP	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	CURRENT EXPENS	5000	UNIVERSITY	1035	UNH - DURHAM	020	CURRENT EXP	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	CURRENT EXPENS	5000	UNIVERSITY	5432	UNH - DEBT SERVICE	020	CURRENT EXP	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	CURRENT EXPENS	5005	KEENE STA	1020	KEENE STATE COLLEC	020	CURRENT EXP	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	CURRENT EXPENS	5010	PLYMOUTH	1032	PLYMOUTH STATE UN	020	CURRENT EXP	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	CURRENT EXPENS	5015	UNH-MANCH	1090	UNH - MANCHESTER	020	CURRENT EXP	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	CURRENT EXPENS	5020	GRANITE ST	1100	GRANITE STATE COLL	020	CURRENT EXP	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	CURRENT EXPENS	5025	UNH ECONC	1130	UNH - ECONOMIC DEV	020	CURRENT EXP	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	CURRENT EXPENS	5030	AGRICULTU	5404	AGRICULTURAL EXPE	020	CURRENT EXP	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	CURRENT EXPENS	5035	MARINE RES	1039	MARINE RESEARCH &	020	CURRENT EXP	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	CURRENT EXPENS	5040	UNH COOP	1190	UNH COOP EXTENSIO	020	CURRENT EXP	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	CURRENT EXPENS	5050	EXTENSION	7876	EXTENSION WORK IN	020	CURRENT EXP	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	CURRENT EXPENS	5055	NH PUBLIC T	1060	N H PUBLIC TELEVISIO	020	CURRENT EXP	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	CURRENT EXPENS	9998	ERP GRANT	9782	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0%	0	0%	0	0%	0	0%	0	0%	
2015			50	UNIVERSITY OF NH	UNIVERSITY OF NH	CURRENT EXPENSE TOTALS				CATEGORY TOTALS		0	0%	0	0%	0	0%	0	0%	0	0%		
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5000	UNIVERSITY	1035	UNH - DURHAM	084	UNIVERSITY S	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5000	UNIVERSITY	1035	UNH - DURHAM	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5000	UNIVERSITY	5432	UNH - DEBT SERVICE	044	DEBT SERVICE	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5000	UNIVERSITY	5432	UNH - DEBT SERVICE	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5005	KEENE STA	1020	KEENE STATE COLLEC	084	UNIVERSITY S	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5005	KEENE STA	1020	KEENE STATE COLLEC	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5010	PLYMOUTH	1032	PLYMOUTH STATE UN	084	UNIVERSITY S	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5010	PLYMOUTH	1032	PLYMOUTH STATE UN	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5015	UNH-MANCH	1090	UNH - MANCHESTER	084	UNIVERSITY S	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5015	UNH-MANCH	1090	UNH - MANCHESTER	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5020	GRANITE ST	1100	GRANITE STATE COLL	084	UNIVERSITY S	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5020	GRANITE ST	1100	GRANITE STATE COLL	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5025	UNH ECONC	1130	UNH - ECONOMIC DEV	084	UNIVERSITY S	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5025	UNH ECONC	1130	UNH - ECONOMIC DEV	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5030	AGRICULTU	5404	AGRICULTURAL EXPE	084	UNIVERSITY S	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5030	AGRICULTU	5404	AGRICULTURAL EXPE	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5035	MARINE RES	1039	MARINE RESEARCH &	084	UNIVERSITY S	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5035	MARINE RES	1039	MARINE RESEARCH &	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5040	UNH COOP	1190	UNH COOP EXTENSIO	084	UNIVERSITY S	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5040	UNH COOP	1190	UNH COOP EXTENSIO	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5050	EXTENSION	7876	EXTENSION WORK IN	084	UNIVERSITY S	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5050	EXTENSION	7876	EXTENSION WORK IN	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5055	NH PUBLIC T	1060	N H PUBLIC TELEVISIO	022	RENTS-LEASE	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5055	NH PUBLIC T	1060	N H PUBLIC TELEVISIO	027	TRANSFERS T	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5055	NH PUBLIC T	1060	N H PUBLIC TELEVISIO	030	EQUIPMENT N	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5055	NH PUBLIC T	1060	N H PUBLIC TELEVISIO	040	INDIRECT COS	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5055	NH PUBLIC T	1060	N H PUBLIC TELEVISIO	041	AUDIT FUND S	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5055	NH PUBLIC T	1060	N H PUBLIC TELEVISIO	048	CONTRACTUA	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5055	NH PUBLIC T	1060	N H PUBLIC TELEVISIO	070	IN STATE TRA	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5055	NH PUBLIC T	1060	N H PUBLIC TELEVISIO	080	OUT OF STATE	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5055	NH PUBLIC T	1060	N H PUBLIC TELEVISIO	084	UNIVERSITY S	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5055	NH PUBLIC T	1060	N H PUBLIC TELEVISIO	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5060	UNIVERSITY	1855	UNIVERSITY SYSTEM	084	UNIVERSITY S	5,750,000	7,000,000	122%	6,750,000	104%	69,000,000	81,000,000	117%	81,000,000	100%	81,000,000
2015		010	50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER	5060	UNIVERSITY	1855	UNIVERSITY SYSTEM	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	0%	
2015			50	UNIVERSITY OF NH	UNIVERSITY OF NH	ALL OTHER				CATEGORY TOTALS		5,750,000	7,000,000	122%	6,750,000	104%	69,000,000	81,000,000	117%	81,000,000	100%	81,000,000	
2015			50	UNIVERSITY OF NH	UNIVERSITY OF NH	AGENCY TOTALS				CATEGORY TOTALS		5,750,000	7,000,000	122%	6,750,000	104%	69,000,000	81,000,000	117%	81,000,000	100%	81,000,000	
2015		010	51	ACCOUNTANCY B	ACCOUNTANCY B	FULL TIME PERSONNEL TOTALS	5100	BOARD OF A	2115	BOARD OF ACCOUNTA	010	PERSONAL SE	0	0%	0	0%	0	0%	0	0%	0	0%	
2015			51	ACCOUNTANCY B	ACCOUNTANCY B	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS		0	0%	0	0%	0	0%	0	0%	0	0%		
2015		010	51	ACCOUNTANCY B	ACCOUNTANCY B	PART TIME TEMP PERSONNEL TOTALS	5100	BOARD OF A	2115	BOARD OF ACCOUNTA	050	PERSONAL SE	0	0%	0	0%	0	0%	0	0%	0	0%	
2015			51	ACCOUNTANCY B	ACCOUNTANCY B	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS		0	0%	0	0%	0	0%	0	0%	0	0%		
2015		010	51	ACCOUNTANCY B	ACCOUNTANCY B	BENEFITS TOTALS	5100	BOARD OF A	2115	BOARD OF ACCOUNTA	060	BENEFITS	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	51	ACCOUNTANCY B	ACCOUNTANCY B	BENEFITS TOTALS	5100	BOARD OF A	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	51	ACCOUNTANCY B	ACCOUNTANCY B	BENEFITS TOTALS	9998	ERP GRANT	9783	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0%	0	0%	0	0%	0	0%	0	0%	
2015			51	ACCOUNTANCY B	ACCOUNTANCY B	BENEFITS TOTALS				CATEGORY TOTALS		0	0%	0	0%	0	0%	0	0%	0	0%		
2015		010	51	ACCOUNTANCY B	ACCOUNTANCY B	CONSULTANTS TO	5100	BOARD OF A	2115	BOARD OF ACCOUNTA	046	CONSULTANT	0	0%	0	0%	0	0%	0	0%	0	0%	
2015			51	ACCOUNTANCY B	ACCOUNTANCY B	CONSULTANTS TOTALS				CATEGORY TOTALS		0	0%	0	0%	0	0%	0	0%	0	0%		
2015		010	51	ACCOUNTANCY B	ACCOUNTANCY B	CURRENT EXPENS	5100	BOARD OF A	0005	UNRESTRICTED INCON	020	CURRENT EXP	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	51	ACCOUNTANCY B	ACCOUNTANCY B	CURRENT EXPENS	5100	BOARD OF A	2115	BOARD OF ACCOUNTA	020	CURRENT EXP	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	51	ACCOUNTANCY B	ACCOUNTANCY B	CURRENT EXPENS	9998	ERP GRANT	9783	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0%	0	0%	0	0%	0	0%	0	0%	
2015			51	ACCOUNTANCY B	ACCOUNTANCY B	CURRENT EXPENSE TOTALS				CATEGORY TOTALS		0	0%	0	0%	0	0%	0	0%	0	0%		
2015		010	51	ACCOUNTANCY B	ACCOUNTANCY B	ALL OTHER	5100	BOARD OF A	2115	BOARD OF ACCOUNTA	022	RENTS-LEASE	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	51	ACCOUNTANCY B	ACCOUNTANCY B	ALL OTHER	5100	BOARD OF A	2115	BOARD OF ACCOUNTA	026	ORGANIZATIO	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	51	ACCOUNTANCY B	ACCOUNTANCY B	ALL OTHER	5100	BOARD OF A	2115	BOARD OF ACCOUNTA	027	TRANSFERS T	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		010	51	ACCOUNTANCY B	ACCOUNTANCY B	ALL OTHER	5100	BOARD OF A	2115	BOARD OF ACCOUNTA	030	EQUIPMENT N	0	0%	0	0%	0	0%	0	0%	0	0%	
2015																							

2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5605	OFFICE OF 16002	BUSINESS MANAGEM	010	PERSONAL SE	11,683	34,126	292%	12,798	267%	230,143	252,105	110%	252,105	100%	252,105
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5605	OFFICE OF 16002	BUSINESS MANAGEM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5605	OFFICE OF 16003	DEPUTY COMMISSION	010	PERSONAL SE	11,413	13,389	117%	12,114	111%	149,929	159,136	106%	159,136	100%	159,136
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5605	OFFICE OF 16003	DEPUTY COMMISSION	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5605	OFFICE OF 16003	DEPUTY COMMISSION	012	PERSONAL SE	7,745	8,098	105%	8,114	100%	100,769	105,561	105%	105,561	100%	105,561
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5605	OFFICE OF 16003	DEPUTY COMMISSION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5610	FINANCIAL A 6019	OTHER STATE AID	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5615	COURT ORD 4101	COURT ORDERED PLA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5620	DIVISION OF 3260	CURRICULUM AND AS	010	PERSONAL SE	19,836	19,990	101%	17,736	113%	258,725	231,337	89%	231,337	100%	231,337
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5620	DIVISION OF 3260	CURRICULUM AND AS	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5620	DIVISION OF 3260	CURRICULUM AND AS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5620	DIVISION OF 3271	HIV/HEALTH EDUCATI	010	PERSONAL SE	0	0	0%	0	0%	17,584	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5620	DIVISION OF 3271	HIV/HEALTH EDUCATI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5620	DIVISION OF 3277	21ST CENTURY GRAN	010	PERSONAL SE	9,103	5,390	59%	9,608	56%	121,011	119,363	99%	127,724	93%	127,724
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5620	DIVISION OF 3277	21ST CENTURY GRAN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5620	DIVISION OF 3279	MATH/SCIENCE PARTN	010	PERSONAL SE	4,149	4,338	105%	6,487	67%	53,868	55,591	103%	84,221	66%	84,221
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5620	DIVISION OF 3279	MATH/SCIENCE PARTN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5620	DIVISION OF 3279	MATH/SCIENCE PARTN	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5620	DIVISION OF 6401	INSTRUCTION - STATE	010	PERSONAL SE	3,696	4,157	112%	4,013	104%	49,469	53,710	109%	53,710	100%	53,710
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5620	DIVISION OF 6401	INSTRUCTION - STATE	011	PERSONAL SE	6,375	7,031	110%	7,383	95%	82,787	95,867	116%	95,867	100%	95,867
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5620	DIVISION OF 6401	INSTRUCTION - STATE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5620	DIVISION OF 6421	NAEP STATE COORDIN	010	PERSONAL SE	8,523	5,948	70%	8,240	72%	110,634	106,959	97%	106,959	100%	106,959
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5620	DIVISION OF 6421	NAEP STATE COORDIN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5620	DIVISION OF 6422	STATE ASSESSMENT	010	PERSONAL SE	26,175	16,971	65%	34,004	50%	344,818	341,581	99%	447,956	76%	447,956
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5620	DIVISION OF 6422	STATE ASSESSMENT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5620	DIVISION OF 6422	STATE ASSESSMENT	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5620	DIVISION OF 6424	PUBLIC CHARTER SCH	010	PERSONAL SE	2,278	0	0%	4,417	0%	44,005	14,048	32%	85,314	16%	85,314
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5620	DIVISION OF 6424	PUBLIC CHARTER SCH	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5620	DIVISION OF 7534	NH SCHOLARS PROGR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5621	ASSESSMEN 4967	ASSESSMENT-STATE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5621	ASSESSMEN 4985	NAEP STATE COORDIN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5621	ASSESSMEN 4993	STATE ASSESSMENT-	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5625	SPECIAL ED 2184	SPECIAL EDUCATION-	010	PERSONAL SE	7,505	7,926	106%	9,040	88%	89,183	102,099	114%	107,436	95%	107,436
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5625	SPECIAL ED 2184	SPECIAL EDUCATION-	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5625	SPECIAL ED 4107	STATE IMPROVE PLAN	010	PERSONAL SE	3,345	5,387	161%	7,499	72%	73,750	45,889	62%	165,333	28%	165,333
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5625	SPECIAL ED 4107	STATE IMPROVE PLAN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5625	SPECIAL ED 4107	STATE IMPROVE PLAN	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5625	SPECIAL ED 4108	STATE DROPOUT GRA	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5625	SPECIAL ED 4110	SPECIAL EDUCATION-	010	PERSONAL SE	55,599	63,853	115%	67,039	95%	729,831	755,819	104%	880,008	86%	880,008
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5625	SPECIAL ED 4110	SPECIAL EDUCATION-	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5625	SPECIAL ED 4110	SPECIAL EDUCATION-	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5625	SPECIAL ED 5999	PROJECT AWARE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5625	SPECIAL ED 5999	PROJECT AWARE	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5625	SPECIAL ED 5999	PROJECT AWARE	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5625	SPECIAL ED 5999	PROJECT AWARE	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5625	SPECIAL ED 5999	PROJECT AWARE	014	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5625	SPECIAL ED 5999	PROJECT AWARE	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5625	SPECIAL ED 5999	PROJECT AWARE	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5625	SPECIAL ED 5999	PROJECT AWARE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5625	SPECIAL ED 5999	PROJECT AWARE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5625	SPECIAL ED 5999	PROJECT AWARE	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5625	SPECIAL ED 8894	SAMHSA (SUBST ABUS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5625	SPECIAL ED 8894	SAMHSA (SUBST ABUS	059	TEMP FULL TIM	0	11,675	0%	11,466	102%	0	137,591	100%	137,591	100%	137,591
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5630	INTEGRATE 1131	SCHOOL IMPROVEMEN	010	PERSONAL SE	4,934	5,159	105%	5,319	97%	63,995	66,095	103%	69,000	96%	69,000
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5630	INTEGRATE 1131	SCHOOL IMPROVEMEN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5630	INTEGRATE 2183	TITLE II PROF DEVELO	010	PERSONAL SE	7,210	7,946	110%	5,565	143%	135,021	104,222	77%	104,222	100%	104,222
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5630	INTEGRATE 2183	TITLE II PROF DEVELO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5630	INTEGRATE 3095	DRUG FREE SCHOOLS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5630	INTEGRATE 3261	COMPENSATORY EDU	010	PERSONAL SE	33,037	38,930	118%	41,731	93%	399,418	504,386	126%	504,531	100%	504,531
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5630	INTEGRATE 3261	COMPENSATORY EDU	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5630	INTEGRATE 3266	MIGRANT EDUCATION	010	PERSONAL SE	8,148	8,928	110%	9,945	90%	94,940	115,864	122%	115,880	100%	115,880
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5630	INTEGRATE 3266	MIGRANT EDUCATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5630	INTEGRATE 3274	READING EXCELLENC	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO	5630	INTEGRATE 3274	READING EXCELLENC	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	FULL TIME PERSO																

2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5650	CAREER TE(4095	YOUTH TITLE I	010	PERSONAL SE	10,023	10,479	105%	13,376	78%	131,499	135,770	103%	175,490	77%	175,490
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5650	CAREER TE(4095	YOUTH TITLE I	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5650	CAREER TE(6030	VOCATIONAL EDUCAT	010	PERSONAL SE	22,272	24,023	108%	21,220	113%	291,472	277,701	95%	277,701	100%	277,701
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5650	CAREER TE(6030	VOCATIONAL EDUCAT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5650	CAREER TE(6032	VOCATIONAL EDUCAT	010	PERSONAL SE	16,989	14,889	88%	31,146	48%	219,891	230,576	105%	403,124	57%	403,124
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5650	CAREER TE(6032	VOCATIONAL EDUCAT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5650	CAREER TE(6034	WORKFORCE INVESTM	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(4020	FIELD PROGRAMS-MA	010	PERSONAL SE	195,989	211,551	108%	225,151	94%	2,746,244	2,672,700	97%	3,154,871	85%	3,154,871
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(4020	FIELD PROGRAMS-MA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(4020	FIELD PROGRAMS-MA	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(4020	FIELD PROGRAMS-MA	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(4030	BLIND PROGRAM-STA	010	PERSONAL SE	10,664	11,346	106%	11,079	102%	139,553	144,992	104%	144,992	100%	144,992
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(4030	BLIND PROGRAM-STA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(4031	VENDING STANDS	010	PERSONAL SE	15,025	15,941	106%	15,804	101%	197,331	207,304	105%	207,556	100%	207,556
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(4031	VENDING STANDS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(4033	BLIND PROGRAM-FED	010	PERSONAL SE	14,242	15,411	108%	14,901	103%	189,819	198,566	105%	198,601	100%	198,601
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(4033	BLIND PROGRAM-FED	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(4040	DISABILITY DETERMIN	010	PERSONAL SE	146,140	144,991	99%	186,392	78%	1,890,569	2,011,505	106%	2,411,302	83%	2,411,302
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(4040	DISABILITY DETERMIN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(4040	DISABILITY DETERMIN	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(4050	SOCIAL SECURITY TRU	010	PERSONAL SE	10,950	11,607	106%	18,455	63%	161,054	150,438	93%	271,440	55%	271,440
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(4050	SOCIAL SECURITY TRU	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(4080	PROGRAM ADMINISTR	010	PERSONAL SE	39,105	55,395	142%	48,818	113%	594,646	670,937	113%	742,338	90%	742,338
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(4080	PROGRAM ADMINISTR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(4080	PROGRAM ADMINISTR	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(4081	IN-SERVICE TRAINING	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(4092	INDEPENDENT SERVIC	010	PERSONAL SE	4,334	4,532	105%	4,469	101%	57,749	59,558	103%	59,558	100%	59,558
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(4092	INDEPENDENT SERVIC	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(4097	TANF	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(4097	TANF	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(6485	INDEPENDENT SERVIC	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(6485	INDEPENDENT SERVIC	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONA(6525	VOCATIONAL REHAB-S	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5660	ADULT EDU(6417	INST/SERV/HHS BASIC	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5660	ADULT EDU(7004	ADULT EDUCATION	010	PERSONAL SE	14,002	9,725	69%	16,237	60%	188,832	191,322	101%	218,969	87%	218,969
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5660	ADULT EDU(7004	ADULT EDUCATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5665	HIGHER EDU(1859	CAREER SCHOOL LIC	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5665	HIGHER EDU(1860	VETERANS EDUCATIO	010	PERSONAL SE	6,165	6,706	109%	8,294	81%	72,499	84,226	116%	97,536	86%	97,536
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5665	HIGHER EDU(1860	VETERANS EDUCATIO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5665	HIGHER EDU(1861	ACCESS CHALLENGE	010	PERSONAL SE	0	3,654	0%	0	0%	15,029	21,705	144%	50,799	43%	50,799
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5665	HIGHER EDU(1861	ACCESS CHALLENGE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5665	HIGHER EDU(1861	ACCESS CHALLENGE	059	TEMP FULL TI	0	0	0%	0	0%	12,328	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5665	HIGHER EDU(1864	SCHOLARSHIPS FOR C	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5665	HIGHER EDU(1865	NEW ENGLAND BOARD	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5665	HIGHER EDU(6777	ADMINISTRATION FEE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5665	HIGHER EDU(8679	HIGHER EDUCATION C	010	PERSONAL SE	10,163	4,372	43%	7,184	61%	79,962	56,525	71%	56,525	100%	56,525
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5665	HIGHER EDU(8679	HIGHER EDUCATION C	011	PERSONAL SE	0	6,405	0%	0	0%	54,402	82,073	151%	82,073	100%	82,073
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5665	HIGHER EDU(8679	HIGHER EDUCATION C	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5699	ARRA STIMU(0806	ARRA - TITLE I PRT A	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5699	ARRA STIMU(0807	ARRA ED TECH STATE	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5699	ARRA STIMU(0810	EDUC FOR DISADVANT	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS	5699	ARRA STIMU(0884	ARRA - WIA YOUTH ST	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		56	EDUCATION DEPT	056	EDUCATION DEF	FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			894,063	980,873	110%	1,088,947	90%	12,163,404	12,527,328	103%	14,805,170	85%	14,805,170
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	PART TIME TEMP	F5605	OFFICE OF(6002	BUSINESS MANAGEME	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	PART TIME TEMP	F5620	DIVISION OF(3271	HIV/HEALTH EDUCATI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	PART TIME TEMP	F5620	DIVISION OF(5067	ADVANCED ASSESSME	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	PART TIME TEMP	F5620	DIVISION OF(6422	STATE ASSESSMENT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	PART TIME TEMP	F5620	DIVISION OF(6424	PUBLIC CHARTER SCH	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	PART TIME TEMP	F5625	SPECIAL ED(4110	SPECIAL EDUCATION-I	050	PERSONAL SE	2,173	-25,101	-1,155%	5,410	-464%	36,415	31,764	87%	90,676	35%	90,676
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	PART TIME TEMP	F5625	SPECIAL ED(5999	PROJECT AWARE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	PART TIME TEMP	F5625	SPECIAL ED(7019	CEEDAR GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	PART TIME TEMP	F5625	SPECIAL ED(8894	SAMHSA (SUBST ABUS	050	PERSONAL SE	0	3,133	0%	914	343%	0	10,965	0%	10,965	100%	10,965
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	PART TIME TEMP	F5630	INTEGRATE(2183	TITLE II PROF DEVEL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	PART TIME TEMP	F5630	INTEGRATE(3095	DRUG FREE SCHOOLS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
201																						

2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	4110	SPECIAL EDUCATION-	024	MAINT OTHER	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	4110	SPECIAL EDUCATION-	026	ORGANIZATIO	0	0	0%	0	0%	7,987	7,987	100%	12,000	67%	12,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	4110	SPECIAL EDUCATION-	027	TRANSFERS T	75,732	6,116	8%	62,646	10%	151,396	84,070	56%	125,236	67%	125,236
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	4110	SPECIAL EDUCATION-	028	TRANSFERS T	4,318	8,818	204%	5,413	163%	37,509	41,062	109%	47,023	87%	47,023
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	4110	SPECIAL EDUCATION-	029	INTRA-AGENC	47,566	40,052	84%	50,587	79%	77,796	82,736	106%	82,736	100%	82,736
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	4110	SPECIAL EDUCATION-	030	EQUIPMENT N	180	1,140	633%	308	370%	12,745	20,473	161%	21,800	94%	21,800
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	4110	SPECIAL EDUCATION-	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	4110	SPECIAL EDUCATION-	039	TELECOMMUN	1,815	704	39%	2,616	27%	14,083	18,361	130%	20,300	90%	20,300
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	4110	SPECIAL EDUCATION-	040	INDIRECT COS	31,711	17,927	57%	36,018	50%	103,601	110,303	106%	117,673	94%	117,673
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	4110	SPECIAL EDUCATION-	041	AUDIT FUND S	0	0	0%	0	0%	45,030	46,860	104%	62,158	75%	62,158
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	4110	SPECIAL EDUCATION-	042	ADDITIONAL F	14,905	18,565	125%	22,498	83%	52,054	64,868	125%	78,572	83%	78,572
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	4110	SPECIAL EDUCATION-	049	TRANSFER TC	0	0	0%	0	0%	500	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	4110	SPECIAL EDUCATION-	066	EMPLOYEE TR	0	0	0%	0	0%	1,695	520	31%	3,000	17%	3,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	4110	SPECIAL EDUCATION-	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	4110	SPECIAL EDUCATION-	070	IN STATE TRA	1,597	-7,955	-498%	2,356	-338%	12,539	6,333	51%	18,500	34%	18,500
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	4110	SPECIAL EDUCATION-	072	GRANTS FEDE	5,354,992	5,492,252	103%	6,023,167	91%	42,610,152	38,418,876	90%	47,926,884	80%	47,926,884
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	4110	SPECIAL EDUCATION-	080	OUT OF STATE	377	1,915	507%	515	372%	19,079	21,823	114%	26,026	84%	26,026
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	4110	SPECIAL EDUCATION-	102	CONTRACTS F	203,897	131,070	64%	442,872	30%	1,584,052	968,365	61%	3,440,621	28%	3,440,621
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	4110	SPECIAL EDUCATION-	230	INTERPRETER	0	0	0%	833	0%	0	2,058	0%	10,000	21%	10,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	4110	SPECIAL EDUCATION-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	025	STATE OWNEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	030	EQUIPMENT N	0	1,064	0%	89	1,200%	0	1,064	0%	1,064	100%	1,064
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	031	EQUIPMENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	032	EQUIPMENT H	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	034	CAPITAL PROJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	036	OPEN CLASS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	049	TRANSFER TC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	051	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	052	MASTERS FIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	053	OPEN CLASS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	054	TRUST FUND E	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	055	FLOOD CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	056	OPEN CLASS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	058	FULL TIME TE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	063	OTHER PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	069	PROMOTIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5625	SPECIAL ED	5999	PROJECT AWARE	071	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0

2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3261	COMPENSATORY EDU	066	EMPLOYEE TR		0	0	0%	42	0%	0	0	0%	500	0%	500
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3261	COMPENSATORY EDU	067	TRAINING OF I		0	2,400	0%	0	0%	2,045	15,147	741%	29,400	52%	29,400
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3261	COMPENSATORY EDU	070	IN STATE TRA		2,278	-1,853	-81%	3,460	-54%	6,584	5,147	78%	10,000	51%	10,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3261	COMPENSATORY EDU	072	GRANTS FEDE		2,878,857	2,157,708	75%	2,971,379	73%	38,778,567	40,013,308	103%	40,024,850	100%	40,024,850
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3261	COMPENSATORY EDU	080	OUT OF STATE		2,676	1,461	55%	2,317	63%	18,472	16,000	87%	16,000	100%	16,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3261	COMPENSATORY EDU	102	CONTRACTS F		31,363	4,250	14%	55,160	8%	517,725	329,554	64%	910,569	36%	910,569
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3261	COMPENSATORY EDU	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3265	INNOVATIVE INSTRUC	027	TRANSFERS T		0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3265	INNOVATIVE INSTRUC	040	INDIRECT COS		0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3265	INNOVATIVE INSTRUC	041	AUDIT FUND S		0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3265	INNOVATIVE INSTRUC	049	TRANSFER TO		0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3265	INNOVATIVE INSTRUC	066	EMPLOYEE TR		0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3265	INNOVATIVE INSTRUC	072	GRANTS FEDE		0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3265	INNOVATIVE INSTRUC	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3266	MIGRANT EDUCATION	024	MAINT OTHER		0	0	0%	45	0%	0	0	0%	2,500	0%	2,500
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3266	MIGRANT EDUCATION	026	ORGANIZATIO		0	0	0%	17	0%	0	0	0%	200	0%	200
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3266	MIGRANT EDUCATION	027	TRANSFERS T		1,204	770	64%	2,049	38%	4,382	4,408	101%	7,459	59%	7,459
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3266	MIGRANT EDUCATION	028	TRANSFERS T		488	942	193%	590	160%	4,424	4,633	105%	5,355	87%	5,355
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3266	MIGRANT EDUCATION	029	INTRA-AGENC		107	0	0%	0	0%	113	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3266	MIGRANT EDUCATION	030	EQUIPMENT N		0	0	0%	0	0%	3,748	0	0%	1,400	0%	1,400
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3266	MIGRANT EDUCATION	039	TELECOMMUN		122	151	123%	293	52%	1,506	2,913	193%	3,600	81%	3,600
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3266	MIGRANT EDUCATION	040	INDIRECT COS		4,353	3,400	78%	5,767	59%	14,169	16,133	114%	18,773	86%	18,773
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3266	MIGRANT EDUCATION	041	AUDIT FUND S		0	0	0%	0	0%	144	146	101%	3,550	4%	3,550
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3266	MIGRANT EDUCATION	042	ADDITIONAL F		2,139	2,958	138%	3,486	85%	7,121	10,181	143%	11,606	88%	11,606
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3266	MIGRANT EDUCATION	057	BOOKS PERIO		0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3266	MIGRANT EDUCATION	066	EMPLOYEE TR		0	0	0%	21	0%	0	0	0%	250	0%	250
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3266	MIGRANT EDUCATION	067	TRAINING OF I		0	0	0%	92	0%	0	0	0%	1,100	0%	1,100
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3266	MIGRANT EDUCATION	070	IN STATE TRA		1,446	-496	-34%	1,615	-31%	4,567	-38	-1%	5,100	-1%	5,100
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3266	MIGRANT EDUCATION	072	GRANTS FEDE		0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3266	MIGRANT EDUCATION	080	OUT OF STATE		0	0	0%	167	0%	0	0	0%	2,000	0%	2,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3266	MIGRANT EDUCATION	082	EDUCATION G		22,438	86	0%	26,820	0%	53,543	53,386	100%	64,000	83%	64,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3266	MIGRANT EDUCATION	102	CONTRACTS F		0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3266	MIGRANT EDUCATION	103	CONTRACTS F		0	0	0%	42	0%	0	0	0%	500	0%	500
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3266	MIGRANT EDUCATION	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3267	EVEN START	021	FOOD INSTITU		0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3267	EVEN START	029	INTRA-AGENC		0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3267	EVEN START	040	INDIRECT COS		0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3267	EVEN START	041	AUDIT FUND S		0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3267	EVEN START	049	TRANSFER TO		0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3267	EVEN START	070	IN STATE TRA		0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3267	EVEN START	072	GRANTS FEDE		0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3267	EVEN START	080	OUT OF STATE		0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3267	EVEN START	082	EDUCATION G		0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3267	EVEN START	102	CONTRACTS F		0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3267	EVEN START	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3268	MIGRANT EDUCATION	021	FOOD INSTITU		0	0	0%	42	0%	0	0	0%	500	0%	500
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3268	MIGRANT EDUCATION	026	ORGANIZATIO		0	0	0%	42	0%	0	0	0%	500	0%	500
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3268	MIGRANT EDUCATION	029	INTRA-AGENC		0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3268	MIGRANT EDUCATION	030	EQUIPMENT N		0	0	0%	158	0%	0	0	0%	1,900	0%	1,900
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3268	MIGRANT EDUCATION	039	TELECOMMUN		0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3268	MIGRANT EDUCATION	040	INDIRECT COS		54	178	329%	497	36%	314	407	130%	2,880	14%	2,880
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3268	MIGRANT EDUCATION	041	AUDIT FUND S		0	0	0%	0	0%	120	120	100%	250	48%	250
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3268	MIGRANT EDUCATION	057	BOOKS PERIO		0	0	0%	833	0%	0	0	0%	10,000	0%	10,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3268	MIGRANT EDUCATION	066	EMPLOYEE TR		0	0	0%	417	0%	0	0	0%	5,000	0%	5,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3268	MIGRANT EDUCATION	067	TRAINING OF I		0	0	0%	417	0%	0	0	0%	5,000	0%	5,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3268	MIGRANT EDUCATION	070	IN STATE TRA		0	1,362	0%	0	0%	1,896	4,827	255%	5,000	97%	5,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3268	MIGRANT EDUCATION	080	OUT OF STATE		0	0	0%	417	0%	0	0	0%	5,000	0%	5,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3268	MIGRANT EDUCATION	082	EDUCATION G		5,120	1,226	24%	5,278	23%	111,132	39,602	36%	114,563	35%	114,563
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3268	MIGRANT EDUCATION	102	CONTRACTS F		0	0	0%	1,667	0%	0	0	0%	20,000	0%	20,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3268	MIGRANT EDUCATION	103	CONTRACTS F		0	0	0%	42	0%	0	0	0%	500	0%	500
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3268	MIGRANT EDUCATION	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3270	HOMELESS EDUCATIO	021	FOOD INSTITU		0	0	0%	33	0%	0	0	0%	400	0%	400
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3270	HOMELESS EDUCATIO	026													

2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3274	READING EXCELLENC	057	BOOKS PERIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3274	READING EXCELLENC	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3274	READING EXCELLENC	067	TRAINING OF F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3274	READING EXCELLENC	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3274	READING EXCELLENC	072	GRANTS FEDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3274	READING EXCELLENC	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3274	READING EXCELLENC	102	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3274	READING EXCELLENC	103	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3274	READING EXCELLENC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3278	RURAL AND LOW INCC	029	INTRA-AGENC	721	666	92%	874	76%	1,240	1,235	100%	1,504	82%	1,504	82%	1,504	82%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3278	RURAL AND LOW INCC	041	AUDIT FUND S	0	0	0%	0	0%	1,191	835	70%	1,020	82%	1,020	82%	1,020	82%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3278	RURAL AND LOW INCC	072	GRANTS FEDE	47,498	30,016	63%	83,289	36%	570,277	660,374	116%	1,000,000	66%	1,000,000	66%	1,000,000	66%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	3278	RURAL AND LOW INCC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6101	TITLE II D	021	FOOD INSTITU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6101	TITLE II D	024	MAINT OTHER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6101	TITLE II D	026	ORGANIZATIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6101	TITLE II D	027	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6101	TITLE II D	028	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6101	TITLE II D	029	INTRA-AGENC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6101	TITLE II D	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6101	TITLE II D	038	TECHNOLOGY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6101	TITLE II D	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6101	TITLE II D	040	INDIRECT COS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6101	TITLE II D	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6101	TITLE II D	042	ADDITIONAL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6101	TITLE II D	049	TRANSFER TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6101	TITLE II D	057	BOOKS PERIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6101	TITLE II D	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6101	TITLE II D	067	TRAINING OF I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6101	TITLE II D	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6101	TITLE II D	072	GRANTS FEDE	0	0	0%	0	0%	24	0	0%	0	0%	0	0%	0	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6101	TITLE II D	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6101	TITLE II D	102	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6101	TITLE II D	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6108	E-LEARNING FOR EDU	021	FOOD INSTITU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6108	E-LEARNING FOR EDU	024	MAINT OTHER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6108	E-LEARNING FOR EDU	026	ORGANIZATIO	0	0	0%	42	0%	0	500	0%	500	100%	500	100%	500	100%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6108	E-LEARNING FOR EDU	027	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6108	E-LEARNING FOR EDU	028	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6108	E-LEARNING FOR EDU	029	INTRA-AGENC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6108	E-LEARNING FOR EDU	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6108	E-LEARNING FOR EDU	038	TECHNOLOGY	0	0	0%	0	0%	342	342	100%	342	100%	342	100%	342	100%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6108	E-LEARNING FOR EDU	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6108	E-LEARNING FOR EDU	040	INDIRECT COS	115	11	1%	57	3%	205	102	50%	102	100%	102	100%	102	100%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6108	E-LEARNING FOR EDU	042	ADDITIONAL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6108	E-LEARNING FOR EDU	057	BOOKS PERIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6108	E-LEARNING FOR EDU	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6108	E-LEARNING FOR EDU	067	TRAINING OF I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6108	E-LEARNING FOR EDU	068	REMUNERATIO	3,870	450	12%	4,881	9%	13,320	16,800	126%	16,800	100%	16,800	100%	16,800	100%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6108	E-LEARNING FOR EDU	070	IN STATE TRA	17	19	108%	5	366%	1,401	412	29%	412	100%	412	100%	412	100%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6108	E-LEARNING FOR EDU	073	GRANTS NON	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6108	E-LEARNING FOR EDU	080	OUT OF STATE	0	0	0%	29	0%	0	349	0%	349	100%	349	100%	349	100%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6108	E-LEARNING FOR EDU	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6114	BILINGUAL EDUCATIO	021	FOOD INSTITU	0	0	0%	75	0%	0	0%	0	0%	900	0%	900	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6114	BILINGUAL EDUCATIO	024	MAINT OTHER	0	0	0%	42	0%	0	186	0%	500	37%	500	37%	500	37%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6114	BILINGUAL EDUCATIO	026	ORGANIZATIO	0	0	0%	8	0%	0	0	0%	100	0%	100	0%	100	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6114	BILINGUAL EDUCATIO	027	TRANSFERS T	8,516	1,013	12%	10,477	10%	13,344	7,737	58%	16,416	47%	16,416	47%	16,416	47%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6114	BILINGUAL EDUCATIO	028	TRANSFERS T	488	942	193%	590	160%	4,424	4,633	105%	5,355	87%	5,355	87%	5,355	87%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6114	BILINGUAL EDUCATIO	029	INTRA-AGENC	1,407	824	59%	1,344	61%	2,049	1,733	85%	1,958	88%	1,958	88%	1,958	88%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6114	BILINGUAL EDUCATIO	030	EQUIPMENT N	0	0	0%	0	0%	1,811	0	0%	1,500	0%	1,500	0%	1,500	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	6114	BILINGUAL EDUCATIO	038	TECHNOLOGY	0	0	0%	42	0%	0	0	0%	500	0%	500	0%	500	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF</																					

2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	7540	MATH/SCIENCE PARTN	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	7540	MATH/SCIENCE PARTN	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	7540	MATH/SCIENCE PARTN	040	INDIRECT COS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	7540	MATH/SCIENCE PARTN	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	7540	MATH/SCIENCE PARTN	042	ADDITIONAL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	7540	MATH/SCIENCE PARTN	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	7540	MATH/SCIENCE PARTN	072	GRANTS FEDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	7540	MATH/SCIENCE PARTN	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	7540	MATH/SCIENCE PARTN	102	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	8900	SWIFT	040	INDIRECT COS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	8900	SWIFT	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	8900	SWIFT	073	GRANTS NON	0	1,227	0%	0	14,725	0%	0	14,725	100%	0	14,725	100%	0	14,725
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	8900	SWIFT	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	8900	SWIFT	102	CONTRACTS F	0	4,167	0%	0	50,000	0%	0	50,000	100%	0	50,000	100%	0	50,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5630	INTEGRATE	8900	SWIFT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	2168	TEACHERS COMPETEN	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	2168	TEACHERS COMPETEN	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	2168	TEACHERS COMPETEN	107	SCHOLARSHIP	0	5,000	0%	0	1,000	0%	0	8,065	807%	0	8,065	100%	0	8,065
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	2168	TEACHERS COMPETEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	4000	PROGRAM SUPPORT-	021	FOOD INSTITU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	4000	PROGRAM SUPPORT-	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	4000	PROGRAM SUPPORT-	026	ORGANIZATIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	4000	PROGRAM SUPPORT-	029	INTRA-AGENC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	4000	PROGRAM SUPPORT-	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	4000	PROGRAM SUPPORT-	037	TECHNOLOGY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	4000	PROGRAM SUPPORT-	038	TECHNOLOGY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	4000	PROGRAM SUPPORT-	039	TELECOMMUN	558	1,242	223%	811	153%	6,684	9,724	145%	9,724	100%	0	9,724	100%	9,724
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	4000	PROGRAM SUPPORT-	057	BOOKS PERIO	0	0	0%	0	0%	561	459	82%	459	100%	0	459	100%	459
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	4000	PROGRAM SUPPORT-	067	TRAINING OF I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	4000	PROGRAM SUPPORT-	070	IN STATE TRA	651	745	114%	1,045	71%	3,047	4,892	161%	4,892	100%	0	4,892	100%	4,892
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	4000	PROGRAM SUPPORT-	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	4000	PROGRAM SUPPORT-	102	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	4000	PROGRAM SUPPORT-	602	STATE FUND N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	4000	PROGRAM SUPPORT-	614	DATA AND INF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	4000	PROGRAM SUPPORT-	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	5988	DEV CAP TO IMP EMEF	029	INTRA-AGENC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	5988	DEV CAP TO IMP EMEF	040	INDIRECT COS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	5988	DEV CAP TO IMP EMEF	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	5988	DEV CAP TO IMP EMEF	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	5988	DEV CAP TO IMP EMEF	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	6029	DRUG FREE SCHOOL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	6050	NH BUILDING AUTHOR	067	TRAINING OF I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	6050	NH BUILDING AUTHOR	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	6050	NH BUILDING AUTHOR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	6145	COMMON CORE DATA	021	FOOD INSTITU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	6145	COMMON CORE DATA	026	ORGANIZATIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	6145	COMMON CORE DATA	029	INTRA-AGENC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	6145	COMMON CORE DATA	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	6145	COMMON CORE DATA	040	INDIRECT COS	27	61	228%	37	168%	195	266	136%	266	100%	0	266	100%	266
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	6145	COMMON CORE DATA	041	AUDIT FUND S	0	0	0%	0	0%	6	3	58%	3	100%	0	3	100%	3
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	6145	COMMON CORE DATA	042	ADDITIONAL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	6145	COMMON CORE DATA	052	MASTERS FIC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	6145	COMMON CORE DATA	057	BOOKS PERIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	6145	COMMON CORE DATA	070	IN STATE TRA	0	0	0%	0	4	0%	49	0%	49	100%	0	49	100%	49
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	6145	COMMON CORE DATA	072	GRANTS FEDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	6145	COMMON CORE DATA	080	OUT OF STATE	343	475	138%	474	100%	2,085	2,876	138%	2,876	100%	0	2,876	100%	2,876
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	6145	COMMON CORE DATA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	6156	LONGITUDINAL DATA	021	FOOD INSTITU	0	165	0%	83	198%	0	305	0%	1,000	31%	0	1,000	31%	1,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	6156	LONGITUDINAL DATA	024	MAINT OTHER	0	0	0%	1,833	0%	0	250	0%	22,000	1%	0	22,000	1%	22,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	6156	LONGITUDINAL DATA	026	ORGANIZATIO	0	0	0%	0	0%	0	0%	0	4,125	0%	0	4,125	0%	4,125
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	6156	LONGITUDINAL DATA	027	TRANSFERS T	46,025	32,239	70%	73,152	44%	81,344	118,285	145%	129,286	91%	0	129,286	91%	129,286
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	6156	LONGITUDINAL DATA	028	TRANSFERS T	731	1,413	193%	887	159%	6,636	6,950	105%	8,050	86%	0	8,050	86%	8,050

2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	8277	HEALTH SURVEYS	040	INDIRECT COS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	8277	HEALTH SURVEYS	041	AUDIT FUND S	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	8277	HEALTH SURVEYS	042	ADDITIONAL F	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5635	PROGRAM S	8277	HEALTH SURVEYS	070	IN STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3002	PROGRAM SERVICES	021	FOOD INSTITU	0	0	0%	13	62	468%	2,000	3%	2,000	0	0	0%	0	0	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3002	PROGRAM SERVICES	024	MAINT OTHER	0	0	0%	190	185	97%	1,000	19%	1,000	0	0	0%	0	0	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3002	PROGRAM SERVICES	026	ORGANIZATIO	835	0	0%	608	0%	1,235	817	66%	900	91%	900	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3002	PROGRAM SERVICES	027	TRANSFERS T	37,159	12,106	33%	57,864	21%	153,314	101,246	66%	238,741	42%	238,741	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3002	PROGRAM SERVICES	028	TRANSFERS T	2,194	4,238	193%	2,658	159%	19,909	20,849	105%	24,116	86%	24,116	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3002	PROGRAM SERVICES	029	INTRA-AGENC	21,229	26,486	125%	26,659	99%	43,865	55,085	126%	55,085	100%	55,085	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3002	PROGRAM SERVICES	030	EQUIPMENT N	0	0	0%	0	0%	15,642	1,700	11%	11,461	15%	11,461	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3002	PROGRAM SERVICES	039	TELECOMMUN	820	17	2%	1,751	1%	3,513	2,722	77%	7,500	36%	7,500	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3002	PROGRAM SERVICES	040	INDIRECT COS	16,136	11,324	70%	24,956	45%	55,511	55,761	100%	85,851	65%	85,851	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3002	PROGRAM SERVICES	041	AUDIT FUND S	0	0	0%	0	0%	26,589	23,966	90%	23,966	100%	23,966	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3002	PROGRAM SERVICES	042	ADDITIONAL F	6,053	7,768	128%	13,917	56%	20,988	27,941	133%	48,258	58%	48,258	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3002	PROGRAM SERVICES	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3002	PROGRAM SERVICES	057	BOOKS PERIO	0	0	0%	0	0%	862	0	0%	1,000	0%	1,000	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3002	PROGRAM SERVICES	066	EMPLOYEE TR	0	0	0%	1,000	0%	0	130	0%	12,000	1%	12,000	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3002	PROGRAM SERVICES	067	TRAINING OF F	0	0	0%	0	0%	2,361	0	0%	11,000	0%	11,000	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3002	PROGRAM SERVICES	070	IN STATE TRA	694	863	124%	1,055	82%	6,312	5,481	87%	9,600	57%	9,600	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3002	PROGRAM SERVICES	072	GRANTS FEDE	2,164,395	2,219,754	103%	2,676,284	83%	26,914,581	25,336,793	94%	33,280,000	76%	33,280,000	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3002	PROGRAM SERVICES	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3002	PROGRAM SERVICES	080	OUT OF STATE	50	567	1,133%	85	664%	15,889	5,247	33%	27,100	19%	27,100	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3002	PROGRAM SERVICES	102	CONTRACTS F	0	0	0%	0	0%	10,302	2,207	21%	400,000	1%	400,000	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3002	PROGRAM SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3004	SCHOOL NUTRITION -	041	AUDIT FUND S	0	0	0%	552	0%	0	6,626	0%	6,626	100%	6,626	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3004	SCHOOL NUTRITION -	072	GRANTS FEDE	471,162	488,338	104%	536,600	91%	5,882,938	5,390,981	92%	6,700,000	80%	6,700,000	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3004	SCHOOL NUTRITION -	601	STATE FUND N	0	0	0%	0	0%	832,003	832,003	100%	832,003	100%	832,003	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3004	SCHOOL NUTRITION -	602	STATE FUND N	10,730	9,698	90%	9,014	108%	122,053	102,532	84%	102,532	100%	102,532	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3004	SCHOOL NUTRITION -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3941	SUMMER FOOD SERVI	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3941	SUMMER FOOD SERVI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3941	SUMMER FOOD SERVI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3941	SUMMER FOOD SERVI	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3941	SUMMER FOOD SERVI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3941	SUMMER FOOD SERVI	072	GRANTS FEDE	0	0	0%	0	0%	830,848	850,243	102%	1,103,603	77%	1,103,603	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3941	SUMMER FOOD SERVI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3941	SUMMER FOOD SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3949	CHILD AND ADULT FO	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3949	CHILD AND ADULT FO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3949	CHILD AND ADULT FO	041	AUDIT FUND S	0	0	0%	476	0%	0	0	0%	5,709	0%	5,709	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3949	CHILD AND ADULT FO	072	GRANTS FEDE	192,962	323,137	167%	247,900	130%	4,414,107	4,690,963	106%	5,670,845	83%	5,670,845	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3949	CHILD AND ADULT FO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5640	FOOD AND N	3949	CHILD AND ADULT FO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5645	CERTIFICAT	6094	DRIVER EDUCATION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5645	CERTIFICAT	6094	DRIVER EDUCATION	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5645	CERTIFICAT	6094	DRIVER EDUCATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5645	CERTIFICAT	6094	DRIVER EDUCATION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5645	CERTIFICAT	6094	DRIVER EDUCATION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5645	CERTIFICAT	6094	DRIVER EDUCATION	067	TRAINING OF F	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5645	CERTIFICAT	6094	DRIVER EDUCATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5645	CERTIFICAT	6094	DRIVER EDUCATION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5645	CERTIFICAT	6094	DRIVER EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5645	CERTIFICAT	6104	TROOPS TO TEACHER	067	TRAINING OF F	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5645	CERTIFICAT	6104	TROOPS TO TEACHER	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5645	CERTIFICAT	6104	TROOPS TO TEACHER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5645	CERTIFICAT	6105	DRIVER ED TEACHER	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5645	CERTIFICAT	6105	DRIVER ED TEACHER	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	0%	
2015	010	56	EDUCATION DEPT																								

2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(2996	CAREER SCHOOL LIC	027	TRANSFERS T	359	544	151%	413	132%	3,537	4,068	115%	4,068	100%	4,068
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(2996	CAREER SCHOOL LIC	028	TRANSFERS T	244	471	193%	381	124%	2,212	2,317	105%	3,458	67%	3,458
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(2996	CAREER SCHOOL LIC	029	INTRA-AGENC	501	0	0%	755	0%	532	73	14%	800	9%	800
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(2996	CAREER SCHOOL LIC	030	EQUIPMENT N	0	114	0%	83	137%	0	328	0%	1,000	33%	1,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(2996	CAREER SCHOOL LIC	039	TELECOMMUN	98	57	58%	123	46%	792	798	101%	1,000	80%	1,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(2996	CAREER SCHOOL LIC	040	INDIRECT COS	1,590	1,043	66%	3,725	28%	5,542	5,619	101%	12,984	43%	12,984
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(2996	CAREER SCHOOL LIC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(2996	CAREER SCHOOL LIC	042	ADDITIONAL F	778	985	127%	2,344	42%	2,800	3,530	126%	8,437	42%	8,437
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(2996	CAREER SCHOOL LIC	066	EMPLOYEE TR	0	0	0%	42	0%	0	0	0%	500	0%	500
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(2996	CAREER SCHOOL LIC	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	1	0%	1
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(2996	CAREER SCHOOL LIC	070	IN STATE TRA	131	80	61%	368	22%	1,067	1,119	105%	3,000	37%	3,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(2996	CAREER SCHOOL LIC	080	OUT OF STATE	0	0	0%	250	0%	0	0	0%	3,000	0%	3,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(2996	CAREER SCHOOL LIC	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(2996	CAREER SCHOOL LIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(2997	TUITION GUARANTEE	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(2997	TUITION GUARANTEE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(2997	TUITION GUARANTEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4082	CAREER TECH - ADUL	022	RENDS-LEASE	0	0	0%	0	0%	12,526	1,043	8%	1,043	100%	1,043
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4082	CAREER TECH - ADUL	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4082	CAREER TECH - ADUL	029	INTRA-AGENC	25	25	100%	25	100%	25	25	100%	25	100%	25
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4082	CAREER TECH - ADUL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4082	CAREER TECH - ADUL	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4082	CAREER TECH - ADUL	070	IN STATE TRA	0	0	0%	0	0%	2,575	2,575	100%	2,575	100%	2,575
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4082	CAREER TECH - ADUL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4082	CAREER TECH - ADUL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4095	YOUTH TITLE I	021	FOOD INSTITU	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4095	YOUTH TITLE I	024	MAINT OTHER	0	0	0%	54	0%	0	0	0%	650	0%	650
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4095	YOUTH TITLE I	026	ORGANIZATIO	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4095	YOUTH TITLE I	027	TRANSFERS T	2,408	1,539	64%	4,099	38%	8,763	8,462	97%	14,919	57%	14,919
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4095	YOUTH TITLE I	028	TRANSFERS T	2,621	2,372	91%	2,084	114%	17,153	12,224	71%	13,644	90%	13,644
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4095	YOUTH TITLE I	029	INTRA-AGENC	2,347	1,548	66%	2,703	57%	3,300	1,893	57%	3,800	50%	3,800
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4095	YOUTH TITLE I	030	EQUIPMENT N	0	0	0%	0	0%	2,769	0	0%	5,500	0%	5,500
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4095	YOUTH TITLE I	039	TELECOMMUN	188	88	47%	315	28%	1,490	1,043	70%	2,500	42%	2,500
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4095	YOUTH TITLE I	040	INDIRECT COS	5,453	3,683	68%	10,216	36%	17,608	17,780	101%	32,990	54%	32,990
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4095	YOUTH TITLE I	042	ADDITIONAL F	2,707	3,214	119%	5,746	56%	9,939	11,905	120%	21,994	56%	21,994
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4095	YOUTH TITLE I	049	TRANSFER TC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4095	YOUTH TITLE I	057	BOOKS PERIO	0	0	0%	17	0%	0	0	0%	200	0%	200
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4095	YOUTH TITLE I	066	EMPLOYEE TR	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4095	YOUTH TITLE I	067	TRAINING OF I	0	0	0%	500	0%	0	0	0%	6,000	0%	6,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4095	YOUTH TITLE I	070	IN STATE TRA	637	122	19%	1,942	6%	2,035	3,207	158%	6,200	52%	6,200
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4095	YOUTH TITLE I	073	GRANTS NON	114,875	23,365	20%	264,339	9%	773,620	805,814	104%	1,780,186	45%	1,780,186
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4095	YOUTH TITLE I	080	OUT OF STATE	936	0	0%	1,129	0%	3,318	959	29%	4,000	24%	4,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4095	YOUTH TITLE I	102	CONTRACTS F	35,500	72,000	203%	41,998	171%	520,480	545,462	105%	615,750	89%	615,750
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(4095	YOUTH TITLE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6030	VOCATIONAL EDUCAT	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6030	VOCATIONAL EDUCAT	022	RENDS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6030	VOCATIONAL EDUCAT	026	ORGANIZATIO	0	0	0%	0	0%	4,750	4,750	100%	4,750	100%	4,750
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6030	VOCATIONAL EDUCAT	029	INTRA-AGENC	478	0	0%	420	0%	944	829	88%	829	100%	829
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6030	VOCATIONAL EDUCAT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6030	VOCATIONAL EDUCAT	039	TELECOMMUN	199	0	0%	199	0%	5,000	5,000	100%	5,000	100%	5,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6030	VOCATIONAL EDUCAT	066	EMPLOYEE TR	0	0	0%	0	0%	60	100	167%	100	100%	100
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6030	VOCATIONAL EDUCAT	070	IN STATE TRA	0	142	0%	0	0%	9,200	9,200	100%	9,200	100%	9,200
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6030	VOCATIONAL EDUCAT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6030	VOCATIONAL EDUCAT	601	STATE FUND N	10,000	0	0%	10,000	0%	235,000	235,000	100%	235,000	100%	235,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6030	VOCATIONAL EDUCAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6031	APPRENTICESHIP TRA	021	FOOD INSTITU	0	0	0%	42	0%	0	0	0%	500	0%	500
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6031	APPRENTICESHIP TRA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6031	APPRENTICESHIP TRA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6031	APPRENTICESHIP TRA	066	EMPLOYEE TR	0	0	0%	0	0%	544	170	31%	1,500	11%	1,500
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6031	APPRENTICESHIP TRA	070	IN STATE TRA	32	0	0%	245	0%	130	0	0%	1,000	0%	1,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6031	APPRENTICESHIP TRA	073	GRANTS NON	31,997	16,201	51%	57,586	28%	414,191	497,009	120%	745,418	67%	745,418
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6031	APPRENTICESHIP TRA	080	OUT OF STATE	736	0	0%	1,436	0%	768	0	0%	1,500	0%	1,500
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6031	APPRENTICESHIP TRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6032	VOCATIONAL EDUCAT	021	FOOD INSTITU											

2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6034	WORKFORCE INVESTN	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6034	WORKFORCE INVESTN	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6034	WORKFORCE INVESTN	073	GRANTS NON	0	0	0%	0	0%	31,875	13,373	42%	300,000	4%	300,000	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6034	WORKFORCE INVESTN	080	OUT OF STATE	0	0	0%	0	0%	335	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6034	WORKFORCE INVESTN	102	CONTRACTS F	0	0	0%	8,500	0%	0	2,000	0%	102,000	2%	102,000	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6034	WORKFORCE INVESTN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6039	ACADEMIC PERFORMA	021	FOOD INSTITU	0	0	0%	0	0%	1,125	264	23%	264	100%	264	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6039	ACADEMIC PERFORMA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6039	ACADEMIC PERFORMA	040	INDIRECT COS	0	0	0%	2	0%	0	20	0%	20	100%	20	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6039	ACADEMIC PERFORMA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6039	ACADEMIC PERFORMA	067	TRAINING OF F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6039	ACADEMIC PERFORMA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6039	ACADEMIC PERFORMA	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6039	ACADEMIC PERFORMA	073	GRANTS NON	0	11,695	0%	0	0%	14,956	262,231	1,753%	392,312	67%	392,312	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6039	ACADEMIC PERFORMA	080	OUT OF STATE	0	0	0%	0	0%	88	823	936%	823	100%	823	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6039	ACADEMIC PERFORMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6041	HIGH SCHOOL VISION	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6041	HIGH SCHOOL VISION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6041	HIGH SCHOOL VISION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6041	HIGH SCHOOL VISION	073	GRANTS NON	0	4,675	0%	33,333	14%	0	94,898	0%	400,000	24%	400,000	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6041	HIGH SCHOOL VISION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6041	HIGH SCHOOL VISION	102	CONTRACTS F	0	0	0%	8,333	0%	0	0	0%	100,000	0%	100,000	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5650	CAREER TE	(6041	HIGH SCHOOL VISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	021	FOOD INSTITU	0	0	0%	417	0%	0	0	0%	5,000	0%	5,000	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	022	RENDS-LEASE	1,816	1,286	71%	2,114	61%	330,943	364,028	110%	385,244	94%	385,244	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	023	HEAT ELECTR	133	355	267%	1,571	23%	1,549	2,223	143%	18,300	12%	18,300	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	024	MAINT OTHER	110	0	0%	500	0%	110	219	199%	500	44%	500	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	026	ORGANIZATIO	150	0	0%	307	0%	8,794	13,944	159%	18,000	77%	18,000	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	027	TRANSFERS T	45,615	41,606	91%	71,687	58%	162,474	189,012	116%	255,340	74%	255,340	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	029	INTRA-AGENC	36	0	0%	500	0%	36	29	81%	500	6%	500	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	030	EQUIPMENT N	533	864	162%	2,473	35%	22,946	20,156	88%	106,427	19%	106,427	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	039	TELECOMMUN	10,726	9,470	88%	19,327	49%	74,923	89,359	119%	135,000	66%	135,000	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	040	INDIRECT COS	83,399	78,000	94%	119,969	65%	360,529	364,130	101%	518,621	70%	518,621	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	041	AUDIT FUND S	0	0	0%	0	0%	13,635	13,810	101%	13,810	100%	13,810	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	042	ADDITIONAL F	53,612	63,859	119%	82,624	77%	205,974	235,692	114%	317,436	74%	317,436	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	049	TRANSFER TO	9,449	4,725	50%	9,469	50%	56,574	56,695	100%	56,695	100%	56,695	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	057	BOOKS PERIO	0	0	0%	833	0%	0	0	0%	10,000	0%	10,000	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	066	EMPLOYEE TR	0	0	0%	0	0%	3,439	0	0%	30,000	0%	30,000	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	067	TRAINING OF F	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	070	IN STATE TRA	14,603	15,499	106%	24,513	63%	74,167	76,373	103%	124,500	61%	124,500	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	080	OUT OF STATE	-1,433	298	0%	-1,722	0%	16,645	19,869	119%	20,000	99%	20,000	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	102	CONTRACTS F	0	106,498	0%	0	0%	29,815	1,003,230	3,365%	1,353,033	74%	1,353,033	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	103	CONTRACTS F	953	870	91%	3,083	28%	10,464	10,718	102%	33,850	32%	33,850	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	230	INTERPRETER	0	0	0%	833	0%	0	0	0%	10,000	0%	10,000	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	601	STATE FUND N	11,821	25,749	218%	11,816	218%	3,298,043	3,296,686	100%	3,296,686	100%	3,296,686	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	603	VR CLIENTS	295,860	125,849	43%	397,415	32%	4,601,156	3,859,844	84%	6,180,516	62%	6,180,516	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4020	FIELD PROGRAMS-MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4029	ST SUPPORTED EMPL	040	INDIRECT COS	0	0	0%	2	0%	0	0	0%	28	0%	28	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4029	ST SUPPORTED EMPL	041	AUDIT FUND S	0	0	0%	0	0%	158	501	317%	501	100%	501	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4029	ST SUPPORTED EMPL	603	VR CLIENTS	6,142	508	8%	11,748	4%	261,375	195,979	75%	500,000	39%	500,000	0	0	0%	0	0%	
2015	010	56	EDUCATION DEPT	556	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4029	ST SUPPORTED EMPL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015																													

2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4033	BLIND PROGRAM-FED	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4038	SELF EMPLOYMENT	021	FOOD INSTITU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4038	SELF EMPLOYMENT	040	INDIRECT COS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4038	SELF EMPLOYMENT	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4038	SELF EMPLOYMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4038	SELF EMPLOYMENT	072	GRANTS FEDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4038	SELF EMPLOYMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4038	SELF EMPLOYMENT	102	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4038	SELF EMPLOYMENT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4040	DISABILITY DETERMIN	021	FOOD INSTITU	0	0	0%	0	83%	0	0%	0	0%	0	1,000	0%	1,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4040	DISABILITY DETERMIN	022	RENTS-LEASE	374	1,710	457%	0	607	282%	13,361	15,116	113%	0	21,701	70%	21,701
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4040	DISABILITY DETERMIN	024	MAINT OTHER	0	0	0%	0	0%	585	500	85%	0	500	100%	500	100%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4040	DISABILITY DETERMIN	027	TRANSFERS T	3,611	2,309	64%	6,149	38%	13,145	12,694	97%	0	22,379	57%	22,379	57%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4040	DISABILITY DETERMIN	028	TRANSFERS T	29,108	35,247	121%	30,663	115%	190,529	181,652	95%	0	200,702	91%	200,702	91%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4040	DISABILITY DETERMIN	029	INTRA-AGENC	2	1	38%	80	1%	2	1	34%	0	100	1%	100	1%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4040	DISABILITY DETERMIN	030	EQUIPMENT N	0	0	0%	5,417	0%	0	0	0%	0	65,000	0%	65,000	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4040	DISABILITY DETERMIN	039	TELECOMMUN	1,201	1,431	119%	3,269	44%	12,861	14,373	112%	0	35,000	41%	35,000	41%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4040	DISABILITY DETERMIN	040	INDIRECT COS	74,516	23,710	32%	124,947	19%	212,327	159,101	75%	0	356,024	45%	356,024	45%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4040	DISABILITY DETERMIN	041	AUDIT FUND S	0	0	0%	0	0%	6,011	7,796	130%	0	9,075	86%	9,075	86%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4040	DISABILITY DETERMIN	042	ADDITIONAL F	38,029	45,874	121%	66,433	69%	141,882	176,303	124%	0	247,859	71%	247,859	71%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4040	DISABILITY DETERMIN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4040	DISABILITY DETERMIN	051	CONSULTANT	2,077	1,623	78%	2,795	58%	18,581	19,523	105%	0	25,000	78%	25,000	78%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4040	DISABILITY DETERMIN	066	EMPLOYEE TR	280	0	0%	450	0%	6,470	455	7%	0	10,400	4%	10,400	4%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4040	DISABILITY DETERMIN	070	IN STATE TRA	0	0	0%	0	0%	392	337	86%	0	5,700	6%	5,700	6%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4040	DISABILITY DETERMIN	080	OUT OF STATE	201	0	0%	1,733	0%	1,163	1,525	131%	0	10,000	15%	10,000	15%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4040	DISABILITY DETERMIN	102	CONTRACTS F	0	0	0%	0	0%	32,292	34,041	105%	0	80,752	42%	80,752	42%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4040	DISABILITY DETERMIN	230	INTERPRETER	0	0	0%	1,667	0%	0	0	0%	0	20,000	0%	20,000	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4040	DISABILITY DETERMIN	235	TRANSCRIPTI	1,971	3,421	174%	4,245	81%	44,918	43,064	96%	0	96,722	45%	96,722	45%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4040	DISABILITY DETERMIN	604	DDS CLIENTS	20,121	21,443	107%	32,457	66%	1,735,789	1,733,147	100%	0	2,800,000	62%	2,800,000	62%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4040	DISABILITY DETERMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4050	SOCIAL SECURITY TR	021	FOOD INSTITU	0	0	0%	167	0%	0	0	0%	0	2,000	0%	2,000	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4050	SOCIAL SECURITY TR	024	MAINT OTHER	0	0	0%	0	0%	540	344	64%	0	500	69%	500	69%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4050	SOCIAL SECURITY TR	027	TRANSFERS T	3,611	2,309	64%	6,149	38%	13,145	12,694	97%	0	22,379	57%	22,379	57%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4050	SOCIAL SECURITY TR	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4050	SOCIAL SECURITY TR	030	EQUIPMENT N	1,408	0	0%	17,055	0%	16,511	16,180	98%	0	200,000	8%	200,000	8%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4050	SOCIAL SECURITY TR	039	TELECOMMUN	227	141	62%	371	38%	1,528	1,616	106%	0	2,500	65%	2,500	65%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4050	SOCIAL SECURITY TR	040	INDIRECT COS	6,573	5,018	76%	14,599	34%	25,998	24,145	93%	0	57,739	42%	57,739	42%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4050	SOCIAL SECURITY TR	041	AUDIT FUND S	0	0	0%	0	0%	707	1,145	162%	0	3,427	33%	3,427	33%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4050	SOCIAL SECURITY TR	042	ADDITIONAL F	2,874	3,736	130%	6,723	56%	11,824	13,264	112%	0	27,656	48%	27,656	48%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4050	SOCIAL SECURITY TR	049	TRANSFER TO	0	16,663	0%	0	0%	93,880	109,857	117%	0	128,518	85%	128,518	85%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4050	SOCIAL SECURITY TR	066	EMPLOYEE TR	0	0	0%	1,577	0%	0	0	0%	0	18,925	0%	18,925	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4050	SOCIAL SECURITY TR	070	IN STATE TRA	627	637	102%	1,325	48%	9,465	4,797	51%	0	20,000	24%	20,000	24%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4050	SOCIAL SECURITY TR	075	GRANTS SUBS	0	0	0%	1,789	0%	0	21,466	0%	0	21,466	100%	21,466	100%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4050	SOCIAL SECURITY TR	080	OUT OF STATE	36	1,926	5,350%	144	1,342%	10,963	7,465	68%	0	43,718	17%	43,718	17%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4050	SOCIAL SECURITY TR	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4050	SOCIAL SECURITY TR	603	VR CLIENTS	373	269,859	72,304%	1,275	21,162%	728,719	1,243,765	171%	0	2,489,774	50%	2,489,774	50%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4050	SOCIAL SECURITY TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4080	PROGRAM ADMINISTR	021	FOOD INSTITU	0	0	0%	42	0%	0	0	0%	0	500	0%	500	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4080	PROGRAM ADMINISTR	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4080	PROGRAM ADMINISTR	024	MAINT OTHER	0	0	0%	8	0%	0	0	0%	0	100	0%	100	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4080	PROGRAM ADMINISTR	026	ORGANIZATIO	0	0	0%	0	0%	235	400	170%	0	5,000	8%	5,000	8%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4080	PROGRAM ADMINISTR	027	TRANSFERS T	7,825	5,002	64%	13,322	38%	28,480	27,503	97%	0	48,487	57%	48,487	57%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4080	PROGRAM ADMINISTR	028	TRANSFERS T	13,592	14,379	106%	11,467	125%	88,969	72,894	82%	0	75,059	97%	75,059	97%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4080	PROGRAM ADMINISTR	029	INTRA-AGENC	1,501	2,087	139%	2,119	98%	2,834	2,244	79%	0	4,000	56%	4,000	56%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4080	PROGRAM ADMINISTR	039	TELECOMMUN	1,628	1,048	64%	3,372	31%	9,653	12,481	129%	0	20,000	62%	20,000	62%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4080	PROGRAM ADMINISTR	040	INDIRECT COS	25,064	18,543	74%	34,729	53%	81,679	90,731	111%	0	113,173	80%	113,173	80%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4080	PROGRAM ADMINISTR	041	AUDIT FUND S	0	0	0%	112	0%	0	0	0%	0	1,346	0%	1,346	0%
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONA	4080	PROGRAM ADMINISTR	042	ADDITIONAL F	11,679	16,687	143%	20,038	83%	43,530	58,351	134%	0				

	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	4092	INDEPENDENT SERVIC	080	OUT OF STATE	0	0%	227	42%	0	2,727	0%	2,727	100%	2,727	100%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	4092	INDEPENDENT SERVIC	603	VR CLIENTS	8,217	13,568	165%	8,441	161%	115,453	118,611	103%	118,611	100%	118,611	100%
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	4092	INDEPENDENT SERVIC	999	FCLG	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	4097	TANF	024	MAINT OTHER	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	4097	TANF	030	EQUIPMENT N	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	4097	TANF	040	INDIRECT COS	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	4097	TANF	042	ADDITIONAL F	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	4097	TANF	066	EMPLOYEE TR	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	4097	TANF	070	IN STATE TRA	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	4097	TANF	080	OUT OF STATE	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	4097	TANF	102	CONTRACTS F	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	4097	TANF	999	FCLG	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	4131	INTERPRETER CERTIF	057	BOOKS PERIO	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	4131	INTERPRETER CERTIF	073	GRANTS NON	0	0%	0	0%	685	0	0%	13,000	0%	13,000	100%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	4131	INTERPRETER CERTIF	104	CERTIFICATIO	1,264	951	75%	7,303	13%	2,856	7,098	249%	16,500	43%	16,500	100%
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	4131	INTERPRETER CERTIF	999	FCLG	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	6210	JOHN NESMITH FUND	054	TRUST FUND F	-200	0%	0	0%	211	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	6210	JOHN NESMITH FUND	070	IN STATE TRA	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	6210	JOHN NESMITH FUND	999	FCLG	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	6485	INDEPENDENT SERVIC	028	TRANSFERS T	618	0%	185	0%	4,045	1,209	30%	1,209	100%	1,209	100%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	6485	INDEPENDENT SERVIC	029	INTRA-AGENC	0	0%	0	0%	26	21	80%	21	100%	21	100%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	6485	INDEPENDENT SERVIC	039	TELECOMMUN	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	6485	INDEPENDENT SERVIC	040	INDIRECT COS	951	664	70%	391	170%	2,173	894	41%	894	100%	894	100%
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	6485	INDEPENDENT SERVIC	041	AUDIT FUND S	0	0%	0	0%	253	430	170%	430	100%	430	100%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	6485	INDEPENDENT SERVIC	042	ADDITIONAL F	509	0%	0	0%	1,223	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	6485	INDEPENDENT SERVIC	049	TRANSFER TO	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	6485	INDEPENDENT SERVIC	070	IN STATE TRA	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	6485	INDEPENDENT SERVIC	080	OUT OF STATE	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	6485	INDEPENDENT SERVIC	102	CONTRACTS F	51,569	29,970	58%	50,100	60%	289,442	281,198	97%	281,198	100%	281,198	100%
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	6485	INDEPENDENT SERVIC	601	STATE FUND N	0	0%	0	0%	32,317	32,317	100%	32,317	100%	32,317	100%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	6485	INDEPENDENT SERVIC	603	VR CLIENTS	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	6485	INDEPENDENT SERVIC	999	FCLG	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	6520	VENDING STANDS-SET	049	TRANSFER TO	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	6520	VENDING STANDS-SET	070	IN STATE TRA	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	6520	VENDING STANDS-SET	080	OUT OF STATE	978	0%	3,000	0%	978	3,000	307%	3,000	100%	3,000	100%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	6520	VENDING STANDS-SET	603	VR CLIENTS	7,302	3,634	50%	7,355	49%	90,018	90,672	101%	90,672	100%	90,672	100%
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	6520	VENDING STANDS-SET	999	FCLG	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	6525	VOCATIONAL REHAB	026	ORGANIZATIO	0	0%	0	0%	14	14	100%	14	100%	14	100%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	6525	VOCATIONAL REHAB	030	EQUIPMENT N	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	6525	VOCATIONAL REHAB	070	IN STATE TRA	0	0%	0	0%	1,747	1,747	100%	1,747	100%	1,747	100%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5655	VOCATIONAL	6525	VOCATIONAL REHAB	999	FCLG	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5660	ADULT EDUC	6417	INST/SERV/HHS BASIC	030	EQUIPMENT N	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5660	ADULT EDUC	6417	INST/SERV/HHS BASIC	042	ADDITIONAL F	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5660	ADULT EDUC	6417	INST/SERV/HHS BASIC	057	BOOKS PERIO	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5660	ADULT EDUC	6417	INST/SERV/HHS BASIC	070	IN STATE TRA	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5660	ADULT EDUC	6417	INST/SERV/HHS BASIC	073	GRANTS NON	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5660	ADULT EDUC	6417	INST/SERV/HHS BASIC	999	FCLG	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5660	ADULT EDUC	7004	ADULT EDUCATION	021	FOOD INSTITU	97	0%	93	0%	3,835	2,662	69%	3,680	72%	3,680	72%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5660	ADULT EDUC	7004	ADULT EDUCATION	024	MAINT OTHER	0	0%	63	0%	0	95	0%	750	13%	750	13%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5660	ADULT EDUC	7004	ADULT EDUCATION	026	ORGANIZATIO	0	0%	0	0%	1,500	1,500	100%	1,500	100%	1,500	100%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5660	ADULT EDUC	7004	ADULT EDUCATION	027	TRANSFERS T	6,870	1,661	24%	9,041	18%	47,669	24,068	50%	62,735	38%	62,735	38%
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5660	ADULT EDUC	7004	ADULT EDUCATION	028	TRANSFERS T	2,638	2,873	109%	2,526	114%	17,264	14,808	86%	16,532	90%	16,532	90%
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5660	ADULT EDUC	7004	ADULT EDUCATION	029	INTRA-AGENC	2,534	1,479	58%	2,884	51%	5,062	4,377	86%	5,763	76%	5,763	76%
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5660	ADULT EDUC	7004	ADULT EDUCATION	030	EQUIPMENT N	0	0%	824	0%	0	4,000	0%	4,000	0%	4,000	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5660	ADULT EDUC	7004	ADULT EDUCATION	039	TELECOMMUN	235	175	74%	400	44%	2,056	1,882	92%	3,500	54%	3,500	54%
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5660	ADULT EDUC	7004	ADULT EDUCATION	040	INDIRECT COS	7,907	1,730	22%	9,914	17%	27,093	-49,818	-184%	33,967	-147%	33,967	-147%
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5660	ADULT EDUC	7004	ADULT EDUCATION	041	AUDIT FUND S	0	0%	0	0%	2,185	1,629	75%	1,932	84%	1,932	84%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5660	ADULT EDUC	7004	ADULT EDUCATION	042	ADDITIONAL F	2,068	872	42%	5,780	15%	7,957	9,128	115%	22,247	41%	22,247	41%
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5660	ADULT EDUC	7004	ADULT EDUCATION	049	TRANSFER TO	0	0%	4,708	0%	0	0	0%	56,500	0%	56,500	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5660	ADULT EDUC	7004	ADULT EDUCATION	057	BOOKS PERIO	0	0%	33	0%	0	0	0%	400	0%	400	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5660	ADULT EDUC	7004	ADULT EDUCATION	066	EMPLOYEE TR	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5660	ADULT EDUC	7004	ADULT EDUCATION	067	TRAINING OF f	0	0%	0	0%	0	0	0%	0	0%	0	0%	
	2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5660	ADULT EDUC	7004	ADULT EDUCATION	070	IN STATE TRA	221	66	30%	571	12%	464	448	97%	1,200</			

2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1860	VETERANS EDUCATIO	039	TELECOMMUN	121	69	57%	165	42%	1,691	1,501	89%	2,309	65%	2,309
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1860	VETERANS EDUCATIO	040	INDIRECT COS	3,548	4,549	128%	6,773	67%	12,106	23,111	191%	23,111	100%	23,111
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1860	VETERANS EDUCATIO	041	AUDIT FUND S	0	0	0%	0	0%	114	76	67%	250	30%	250
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1860	VETERANS EDUCATIO	042	ADDITIONAL F	1,600	2,034	127%	3,671	55%	5,437	7,422	137%	12,475	59%	12,475
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1860	VETERANS EDUCATIO	057	BOOKS PERIO	0	0	0%	42	0%	0	0	0%	505	0%	505
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1860	VETERANS EDUCATIO	070	IN STATE TRA	250	371	148%	526	70%	2,445	2,374	97%	5,145	46%	5,145
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1860	VETERANS EDUCATIO	080	OUT OF STATE	0	0	0%	0	0%	4,627	3,717	80%	7,246	51%	7,246
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1860	VETERANS EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1861	ACCESS CHALLENGE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	1	0%	1
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1861	ACCESS CHALLENGE	027	TRANSFERS T	602	385	64%	1,025	38%	2,191	385	18%	3,730	10%	3,730
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1861	ACCESS CHALLENGE	028	TRANSFERS T	244	516	212%	297	174%	2,212	516	23%	2,695	19%	2,695
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1861	ACCESS CHALLENGE	029	INTRA-AGENC	4	0	0%	187	0%	4	21	485%	200	10%	200
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1861	ACCESS CHALLENGE	039	TELECOMMUN	72	36	50%	45	80%	483	287	59%	300	96%	300
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1861	ACCESS CHALLENGE	040	INDIRECT COS	-430	1,415	0%	-594	0%	3,297	3,184	97%	4,553	70%	4,553
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1861	ACCESS CHALLENGE	041	AUDIT FUND S	0	0	0%	0	0%	910	0	0%	1,500	0%	1,500
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1861	ACCESS CHALLENGE	042	ADDITIONAL F	-428	1,119	0%	-981	0%	2,052	1,899	93%	4,699	40%	4,699
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1861	ACCESS CHALLENGE	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	1	0%	1
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1861	ACCESS CHALLENGE	070	IN STATE TRA	0	0	0%	0	0%	40	0	0%	100	0%	100
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1861	ACCESS CHALLENGE	080	OUT OF STATE	0	0	0%	117	0%	0	0	0%	1,400	0%	1,400
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1861	ACCESS CHALLENGE	102	CONTRACTS F	8,140	0	0%	8,461	0%	698,066	35,517	5%	725,613	5%	725,613
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1861	ACCESS CHALLENGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1862	TUITION GUARANTEE	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1862	TUITION GUARANTEE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1862	TUITION GUARANTEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1863	PAUL DOUGLAS SCHO	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1863	PAUL DOUGLAS SCHO	300	REIMBURSEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1863	PAUL DOUGLAS SCHO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1864	SCHOLARSHIPS FOR	107	SCHOLARSHIP	0	10,000	0%	0	0%	12,575	10,000	80%	10,000	100%	10,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1864	SCHOLARSHIPS FOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1865	NEW ENGLAND BOAR	107	SCHOLARSHIP	0	0	0%	0	0%	147,000	147,000	100%	147,000	100%	147,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1865	NEW ENGLAND BOAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1868	CLOSED SCHOOL TRA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	1	0%	1
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1868	CLOSED SCHOOL TRA	027	TRANSFERS T	600	0	0%	506	0%	2,131	1,793	84%	1,798	100%	1,798
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1868	CLOSED SCHOOL TRA	028	TRANSFERS T	244	471	193%	297	159%	2,212	2,317	105%	2,695	86%	2,695
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1868	CLOSED SCHOOL TRA	029	INTRA-AGENC	4	0	0%	10	0%	12	24	198%	31	77%	31
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1868	CLOSED SCHOOL TRA	030	EQUIPMENT N	0	0	0%	125	0%	0	0	0%	1,500	0%	1,500
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1868	CLOSED SCHOOL TRA	039	TELECOMMUN	47	0	0%	76	0%	378	451	119%	611	74%	611
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1868	CLOSED SCHOOL TRA	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	1	0%	1
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1868	CLOSED SCHOOL TRA	070	IN STATE TRA	0	0	0%	24	0%	0	0	0%	293	0%	293
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1868	CLOSED SCHOOL TRA	080	OUT OF STATE	0	0	0%	1	0%	0	0	0%	7	0%	7
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	1868	CLOSED SCHOOL TRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	6777	ADMINISTRATION FEE	021	FOOD INSTITU	0	0	0%	0	0%	157	0	0%	500	0%	500
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	6777	ADMINISTRATION FEE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	1	0%	1
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	6777	ADMINISTRATION FEE	026	ORGANIZATIO	0	0	0%	0	0%	1,675	1,838	110%	1,838	100%	1,838
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	6777	ADMINISTRATION FEE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	1	0%	1
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	6777	ADMINISTRATION FEE	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	6777	ADMINISTRATION FEE	029	INTRA-AGENC	123	0	0%	145	0%	169	200	119%	200	100%	200
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	6777	ADMINISTRATION FEE	030	EQUIPMENT N	0	114	0%	83	137%	0	582	0%	1,000	58%	1,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	6777	ADMINISTRATION FEE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	6777	ADMINISTRATION FEE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	6777	ADMINISTRATION FEE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	6777	ADMINISTRATION FEE	057	BOOKS PERIO	0	0	0%	13	0%	0	0	0%	150	0%	150
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	6777	ADMINISTRATION FEE	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	6777	ADMINISTRATION FEE	070	IN STATE TRA	226	221	98%	237	93%	955	797	83%	1,000	80%	1,000
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	6777	ADMINISTRATION FEE	080	OUT OF STATE	550	182	33%	2,278	8%	1,643	2,510	153%	6,804	37%	6,804
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	6777	ADMINISTRATION FEE	102	CONTRACTS F	0	0	0%	258	0%	0	1,095	0%	3,100	35%	3,100
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	6777	ADMINISTRATION FEE	235	TRANSCRIPTI	0	0	0%	42	0%	0	0	0%	500	0%	500
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	6777	ADMINISTRATION FEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	8679	HIGHER EDUCATION Q	021	FOOD INSTITU	20	63	313%	28	225%	147	205	139%	205	100%	205
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	8679	HIGHER EDUCATION Q	026	ORGANIZATIO	0	0	0%	0	0%	1,969	2,155	109%	2,155	100%	2,155
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	8679	HIGHER EDUCATION Q	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	8679	HIGHER EDUCATION Q	029	INTRA-AGENC	2	0	0%	1	0%	48	15	32%	15	100%	15
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	8679	HIGHER EDUCATION Q	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5665	HIGHER EDU	8679	HIGHER EDUCATION Q	039	TELECOMMUN	137	245	178%	155	158%	1,248	1,406	113%	1,406	100%	1,406

2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0807	ARRA ED TECH STATE	080	OUT OF STATE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0807	ARRA ED TECH STATE	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0810	EDUC FOR DISADVANT	040	INDIRECT COS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0810	EDUC FOR DISADVANT	041	AUDIT FUND S	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0810	EDUC FOR DISADVANT	042	ADDITIONAL F	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0810	EDUC FOR DISADVANT	070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0810	EDUC FOR DISADVANT	072	GRANTS FEDE	100,368	0.0%	38,865	0%	1,189,482	460,597	39%		460,597	100%	460,597
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0810	EDUC FOR DISADVANT	080	OUT OF STATE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0810	EDUC FOR DISADVANT	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0811	ARRA - EDUCATION FC	072	GRANTS FEDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0811	ARRA - EDUCATION FC	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0814	ARRA - PRT B SEC 611	072	GRANTS FEDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0814	ARRA - PRT B SEC 611	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0815	ARRA - PRT B SEC 619	072	GRANTS FEDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0815	ARRA - PRT B SEC 619	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0817	VOCATIONAL REHABIL	041	AUDIT FUND S	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0817	VOCATIONAL REHABIL	072	GRANTS FEDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0817	VOCATIONAL REHABIL	102	CONTRACTS F	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0817	VOCATIONAL REHABIL	603	VR CLIENTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0817	VOCATIONAL REHABIL	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0818	INDEPENDENT LIVING	041	AUDIT FUND S	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0818	INDEPENDENT LIVING	102	CONTRACTS F	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0818	INDEPENDENT LIVING	603	VR CLIENTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0818	INDEPENDENT LIVING	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0819	SERVICES FOR OLDEF	041	AUDIT FUND S	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0819	SERVICES FOR OLDEF	102	CONTRACTS F	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0819	SERVICES FOR OLDEF	603	VR CLIENTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0819	SERVICES FOR OLDEF	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0822	ARRA - FOOD & NUTRI	072	GRANTS FEDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0822	ARRA - FOOD & NUTRI	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0884	ARRA - WIA YOUTH ST	040	INDIRECT COS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0884	ARRA - WIA YOUTH ST	042	ADDITIONAL F	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0884	ARRA - WIA YOUTH ST	070	IN STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0884	ARRA - WIA YOUTH ST	073	GRANTS NON	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0884	ARRA - WIA YOUTH ST	080	OUT OF STATE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0884	ARRA - WIA YOUTH ST	102	CONTRACTS F	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0884	ARRA - WIA YOUTH ST	230	INTERPRETER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5699	ARRA STIMU	0884	ARRA - WIA YOUTH ST	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		015	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5600	OFFICE OF 17999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEND	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%		
2015		015	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5600	OFFICE OF 17999	DEFAULT ACCOUNTIN	GWA	GW EXPENDIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%		
2015		020	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5600	OFFICE OF 17999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEND	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%		
2015		020	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5600	OFFICE OF 17999	DEFAULT ACCOUNTIN	GWA	GW EXPENDIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%		
2015		040	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5600	OFFICE OF 17550	ADEQUATE EDUCATIO	056	OPEN CLASS T	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%		
2015		040	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5600	OFFICE OF 17550	ADEQUATE EDUCATIO	079	GRANTS ADEQ	0	0.0%	929,874,224	926,031,415	100%		926,031,415	100%		926,031,415	0	
2015		040	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5600	OFFICE OF 17550	ADEQUATE EDUCATIO	083	HARDSHIP GR	889,032	0.0%	1,954,550	0.0%		0.0%		0.0%		0.0%	0	
2015		040	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5600	OFFICE OF 17550	ADEQUATE EDUCATIO	086	ADEQUATE ED	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%		
2015		040	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5600	OFFICE OF 17550	ADEQUATE EDUCATIO	611	CHARTER SCH	-146,761	39,958	0%	-173,910	0%	16,471,283	19,518,277	118%		19,518,277	100%	19,518,277
2015		040	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5600	OFFICE OF 17550	ADEQUATE EDUCATIO	612	STATE TESTIN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%		
2015		040	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5600	OFFICE OF 17550	ADEQUATE EDUCATIO	616	KINDERGARTE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%		
2015		040	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5600	OFFICE OF 17550	ADEQUATE EDUCATIO	618	FISCAL DISPA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%		
2015		040	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5600	OFFICE OF 17550	ADEQUATE EDUCATIO	623	KINDERGARTE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%		
2015		040	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5600	OFFICE OF 17550	ADEQUATE EDUCATIO	624	EDUCATION TI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%		
2015		040	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5600	OFFICE OF 17550	ADEQUATE EDUCATIO	625	FISCAL DISPA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%		
2015		040	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5600	OFFICE OF 17550	ADEQUATE EDUCATIO	626	ADEQ ED AID F	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%		
2015		040	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5600	OFFICE OF 17550	ADEQUATE EDUCATIO	627	ED JOBS FUND	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%		
2015		040	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5600	OFFICE OF 17550	ADEQUATE EDUCATIO	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%		
2015		040	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5600	OFFICE OF 17999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEND	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%		
2015		040	56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER	5600	OFFICE OF 17999	DEFAULT ACCOUNTIN	GWA	GW EXPENDIT	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%		
2015			56	EDUCATION DEPT	056	EDUCATION DEF	ALL OTHER					CATEGORY TOTALS		18,905,477	16,091,635	85%	23,679,819	68%	1,207,063,612	1,196,584,402	99%	1,247,524,399	96%	1,247,524,399
2015			56	EDUCATION DEPT	056	EDUCATION DEF	AGENCY TOTALS							20,428,618	17,633,033	86%	25,637,898	69%	1,227,978,361	1,217,496,316	99%	1,274,033,632	96%	1,274,033,632
2015		010	56	EDUCATION DEPT	057	POSTSECONDARY	FULL TIME PERSON	5700	POSTSECON	1125	COLLEGE ACCESS CH	059	TEMP FULL TI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	057	POSTSECONDARY	FULL TIME PERSON	5700	POSTSECON	2079	CAREER SCHOOL LIC	010	PERSONAL SE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	0.0%	
2015		010	56	EDUCATION DEPT	057	POSTSECONDARY	FULL TIME PERSON	5700	POSTSECON															

2015	010	58	COMM COLLEGE	058	COMM COLLEGE	BENEFITS TOTALS	5860	NH TECH CC	9160	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	BENEFITS TOTALS	5860	NH TECH CC	9206	PERKINS LOAN REVOLVING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	BENEFITS TOTALS	5870	NH TECH CC	4815	COMMUNITIES OF SUPPORT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	BENEFITS TOTALS	5870	NH TECH CC	4816	COMMUNITY SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	BENEFITS TOTALS	5870	NH TECH CC	4817	AIRCRAFT MAINT CENTER	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	BENEFITS TOTALS	5870	NH TECH CC	4822	CARL PERKINS PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	BENEFITS TOTALS	5870	NH TECH CC	5331	NASHUA CARL PERKINS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	BENEFITS TOTALS	5870	NH TECH CC	6330	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	BENEFITS TOTALS	5870	NH TECH CC	6331	CTR TRAINING - BUSINESS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	BENEFITS TOTALS	5870	NH TECH CC	6332	WELLNESS CENTER	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	BENEFITS TOTALS	5870	NH TECH CC	9038	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	BENEFITS TOTALS	5870	NH TECH CC	9039	ACADEMIC COMPETITIVENESS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	BENEFITS TOTALS	5870	NH TECH CC	9040	COLLEGE WORK STUDY	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	BENEFITS TOTALS	5870	NH TECH CC	9041	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	BENEFITS TOTALS	5870	NH TECH CC	9170	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	BENEFITS TOTALS	5870	NH TECH CC	9207	PERKINS LOAN REVOLVING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	BENEFITS TOTALS	5899	ARRA STIMULUS ACT	0921	EARLY SUPPORT & SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	BENEFITS TOTALS	9998	ERP GRANTS	9786	ACTIVITY ACCT AGY-01	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	017	58	COMM COLLEGE	058	COMM COLLEGE	BENEFITS TOTALS	5860	NH TECH CC	6313	CLAREMEONT LIBRARY	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015		58	COMM COLLEGE	058	COMM COLLEGE	BENEFITS TOTALS					CATEGORY TOTALS		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5800	NH COMM TECH	4053	STANDARDIZING TECH	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5800	NH COMM TECH	4808	QM ON-LINE AA DEGREE	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5800	NH COMM TECH	4809	NHHEAF-EARLIEST CARE	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5800	NH COMM TECH	4828	CARL PERKINS STATE	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5800	NH COMM TECH	6028	MATHEMATICS LEARNING	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5800	NH COMM TECH	6340	ADMINISTRATION	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5810	NH TECH CC	4825	CARL PERKINS GRANT	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5810	NH TECH CC	4841	TITLE III	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5810	NH TECH CC	4852	TITLE III GRANT	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5810	NH TECH CC	6060	EDUCATION DIVISION	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5810	NH TECH CC	6062	CTR TRAINING - BUSINESS	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5810	NH TECH CC	9009	SEOG SCHOLARSHIPS	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5810	NH TECH CC	9013	ACADEMIC COMPETITIVENESS	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5810	NH TECH CC	9016	COLLEGE WORK STUDY	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5810	NH TECH CC	9017	INSTITUTE GRANT	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5820	NH TECH CC	2378	NH COASTAL MONITORING	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5820	NH TECH CC	4824	CARL PERKINS PROGRAM	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5820	NH TECH CC	4865	NSF - NBC2 GRANT	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5820	NH TECH CC	4867	BIO-CONNECT-NH GRANT	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5820	NH TECH CC	4868	WATERSHED WATCH	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5820	NH TECH CC	6070	EDUCATION DIVISION	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5820	NH TECH CC	6071	CTR TRAINING - BUSINESS	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5820	NH TECH CC	9018	SEOG SCHOLARSHIPS	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5820	NH TECH CC	9019	ACADEMIC COMPETITIVENESS	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5820	NH TECH CC	9020	COLLEGE WORK STUDY	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5820	NH TECH CC	9021	INSTITUTE GRANT	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5830	NH TECH IN	4823	CARL PERKINS PROGRAM	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5830	NH TECH IN	6080	EDUCATION DIVISION	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5830	NH TECH IN	6081	WELLNESS CENTER	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5830	NH TECH IN	6082	FAMILY - CHILD RESOLUTION	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5830	NH TECH IN	6083	BOARD	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5830	NH TECH IN	6086	DORMITORIES	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5830	NH TECH IN	6087	CTR TRAINING - BUSINESS	046	CONSULTANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	58	COMM COLLEGE	058	COMM COLLEGE	CONSULTANTS TO	5830	NH TECH IN	6088	STUDENT CENTER	046	CONSULTANT	0	0	0%																

2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7200	BANKING	2046	BANKING	064	RET PENSION	10,860	14,085	130%	11,419	123%	79,898	84,005	105%	84,005	100%	84,005
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7200	BANKING	2046	BANKING	066	EMPLOYEE TR	3,829	684	18%	4,085	17%	24,273	25,900	107%	25,900	100%	25,900
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7200	BANKING	2046	BANKING	070	IN STATE TRA	4,564	9,301	204%	3,014	309%	63,699	42,061	66%	42,061	100%	42,061
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7200	BANKING	2046	BANKING	080	OUT OF STATE	1,180	1,179	100%	907	130%	47,117	36,206	77%	36,206	100%	36,206
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7200	BANKING	2046	BANKING	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7200	BANKING	2046	BANKING	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7200	BANKING	2046	BANKING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7205	CONSUMER	2043	CONSUMER CREDIT D	022	RENTS-LEASE	0	150	0%	0	0%	115,416	112,717	98%	112,717	100%	112,717
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7205	CONSUMER	2043	CONSUMER CREDIT D	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7205	CONSUMER	2043	CONSUMER CREDIT D	024	MAINT OTHER	0	0	0%	0	0%	870	1,000	115%	1,000	100%	1,000
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7205	CONSUMER	2043	CONSUMER CREDIT D	026	ORGANIZATIO	695	4,695	676%	1,490	315%	2,890	6,195	214%	6,195	100%	6,195
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7205	CONSUMER	2043	CONSUMER CREDIT D	027	TRANSFERS T	43,841	44,762	102%	54,611	82%	115,248	143,559	125%	143,559	100%	143,559
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7205	CONSUMER	2043	CONSUMER CREDIT D	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7205	CONSUMER	2043	CONSUMER CREDIT D	030	EQUIPMENT N	243	254	104%	167	152%	1,950	1,338	69%	1,338	100%	1,338
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7205	CONSUMER	2043	CONSUMER CREDIT D	035	SHARED SERV	617	374	61%	490	76%	2,991	2,376	79%	2,376	100%	2,376
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7205	CONSUMER	2043	CONSUMER CREDIT D	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7205	CONSUMER	2043	CONSUMER CREDIT D	040	INDIRECT COS	0	0	0%	0	0%	31,656	38,166	121%	38,166	100%	38,166
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7205	CONSUMER	2043	CONSUMER CREDIT D	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7205	CONSUMER	2043	CONSUMER CREDIT D	049	TRANSFER TO	32,686	46,564	142%	30,954	150%	143,434	135,832	95%	135,832	100%	135,832
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7205	CONSUMER	2043	CONSUMER CREDIT D	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7205	CONSUMER	2043	CONSUMER CREDIT D	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7205	CONSUMER	2043	CONSUMER CREDIT D	064	RET PENSION	15,342	12,080	79%	13,346	91%	82,222	71,527	87%	71,527	100%	71,527
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7205	CONSUMER	2043	CONSUMER CREDIT D	066	EMPLOYEE TR	3,251	3,504	108%	3,459	101%	23,483	24,984	106%	24,984	100%	24,984
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7205	CONSUMER	2043	CONSUMER CREDIT D	069	PROMOTIONAL	1,756	3,610	206%	3,531	102%	14,292	28,741	201%	28,741	100%	28,741
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7205	CONSUMER	2043	CONSUMER CREDIT D	070	IN STATE TRA	443	597	135%	549	109%	9,711	12,053	124%	12,053	100%	12,053
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7205	CONSUMER	2043	CONSUMER CREDIT D	080	OUT OF STATE	5,016	11	0%	5,612	0%	44,501	49,786	112%	49,786	100%	49,786
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7205	CONSUMER	2043	CONSUMER CREDIT D	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7205	CONSUMER	2043	CONSUMER CREDIT D	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7205	CONSUMER	2043	CONSUMER CREDIT D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7210	WORKERS C	8587	WORKERS COMPENSA	062	WORKERS CO	-1,962	0	0%	33	0%	-748	400	0%	400	100%	400
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7215	UNEMPLOYM	6168	UNEMPLOYMENT COM	061	UNEMPLOYME	0	0	0%	0	0%	2,976	0	0%	0	0%	0
2015	010	72	BANK COMMISSIO	072	BANK COMMISS	ALL OTHER	7215	UNEMPLOYM	6168	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015			BANK COMMISSIO	072	BANK COMMISS	ALL OTHER					CATEGORY TOTALS		156,881	175,086	112%	174,930	100%	1,018,396	1,050,437	103%	1,050,437	100%	1,050,437
2015			BANK COMMISSIO	072	BANK COMMISS	AGENCY TOTALS							465,783	458,236	98%	501,820	91%	4,828,217	5,079,478	105%	5,079,478	100%	5,079,478
2015	010	73	PUBLIC EMPLOYE	073	PUBLIC EMPLOY	FULL TIME PERSON	7300	PUBLIC EMP	2066	PUBLIC EMPLOYEES L	010	PERSONAL SE	17,288	18,074	105%	18,612	97%	216,230	232,789	108%	232,789	100%	232,789
2015	010	73	PUBLIC EMPLOYE	073	PUBLIC EMPLOY	FULL TIME PERSON	7300	PUBLIC EMP	2066	PUBLIC EMPLOYEES L	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015			PUBLIC EMPLOYE	073	PUBLIC EMPLOY	FULL TIME PERSONNEL TOTALS							17,288	18,074	105%	18,612	97%	216,230	232,789	108%	232,789	100%	232,789
2015	010	73	PUBLIC EMPLOYE	073	PUBLIC EMPLOY	PART TIME TEMP PERSON	7300	PUBLIC EMP	2066	PUBLIC EMPLOYEES L	050	PERSONAL SE	250	0	0%	141	0%	1,508	850	56%	850	100%	850
2015			PUBLIC EMPLOYE	073	PUBLIC EMPLOY	PART TIME TEMP PERSONNEL TOTALS							250	0	0%	141	0%	1,508	850	56%	850	100%	850
2015	010	73	PUBLIC EMPLOYE	073	PUBLIC EMPLOY	BENEFITS TOTALS	7300	PUBLIC EMP	2066	PUBLIC EMPLOYEES L	060	BENEFITS	9,244	8,599	93%	9,354	92%	126,146	127,656	101%	127,656	100%	127,656
2015	010	73	PUBLIC EMPLOYE	073	PUBLIC EMPLOY	BENEFITS TOTALS	7300	PUBLIC EMP	2067	LABOR RELATIONS-W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	73	PUBLIC EMPLOYE	073	PUBLIC EMPLOY	BENEFITS TOTALS	7300	PUBLIC EMP	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	73	PUBLIC EMPLOYE	073	PUBLIC EMPLOY	BENEFITS TOTALS	9998	ERP GRANT	9792	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015			PUBLIC EMPLOYE	073	PUBLIC EMPLOY	BENEFITS TOTALS							9,244	8,599	93%	9,354	92%	126,146	127,656	101%	127,656	100%	127,656
2015	010	73	PUBLIC EMPLOYE	073	PUBLIC EMPLOY	CONSULTANTS TO	7300	PUBLIC EMP	2066	PUBLIC EMPLOYEES L	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015			PUBLIC EMPLOYE	073	PUBLIC EMPLOY	CONSULTANTS TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	73	PUBLIC EMPLOYE	073	PUBLIC EMPLOY	CURRENT EXPENS	7300	PUBLIC EMP	0007	UNRESTRICTED INCON	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	73	PUBLIC EMPLOYE	073	PUBLIC EMPLOY	CURRENT EXPENS	7300	PUBLIC EMP	2066	PUBLIC EMPLOYEES L	020	CURRENT EXP	607	391	64%	531	74%	4,691	4,101	87%	4,101	100%	4,101
2015	010	73	PUBLIC EMPLOYE	073	PUBLIC EMPLOY	CURRENT EXPENS	7300	PUBLIC EMP	2067	LABOR RELATIONS-W	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	73	PUBLIC EMPLOYE	073	PUBLIC EMPLOY	CURRENT EXPENS	9998	ERP GRANT	9792	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015			PUBLIC EMPLOYE	073	PUBLIC EMPLOY	CURRENT EXPENSE TOTALS							607	391	64%	531	74%	4,691	4,101	87%	4,101	100%	4,101
2015	010	73	PUBLIC EMPLOYE	073	PUBLIC EMPLOY	ALL OTHER	7300	PUBLIC EMP	2066	PUBLIC EMPLOYEES L	022	RENTS-LEASE	0	197	0%	0	0%	37,932	37,943	100%	37,943	100%	37,943
2015	010	73	PUBLIC EMPLOYE	073	PUBLIC EMPLOY	ALL OTHER	7300	PUBLIC EMP	2066	PUBLIC EMPLOYEES L	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	73	PUBLIC EMPLOYE	073	PUBLIC EMPLOY	ALL OTHER	7300	PUBLIC EMP	2066	PUBLIC EMPLOYEES L	027	TRANSFERS T	178	0	0%	9	0%	4,821	255	5%	255	100%	255
2015	010	73	PUBLIC EMPLOYE	073	PUBLIC EMPLOY	ALL OTHER	7300	PUBLIC EMP	2066	PUBLIC EMPLOYEES L	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	73	PUBLIC EMPLOYE	073	PUBLIC EMPLOY	ALL OTHER	7300	PUBLIC EMP	2066	PUBLIC EMPLOYEES L	035	SHARED SERV	121	105	87%	161	65%	512	683	133%	683	100%	683
2015	010	73	PUBLIC EMPLOYE	073	PUBLIC EMPLOY	ALL OTHER	7300	PUBLIC EMP	2066	PUBLIC EMPLOYEES L	039	TELECOMMUN	541	497	92%	533	93%	3,153	3,110	99%	3,110	100%	3,110
2015	010	73	PUBLIC EMPLOYE	073	PUBLIC EMPLOY	ALL OTHER	7300	PUBLIC EMP	2066	PUBLIC EMPLOYEES L	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	73	PUBLIC EMPLOYE	073	PUBLIC EMPLOY	ALL OTHER	7300	PUBLIC EMP	2066	PUBLIC EMPLOYEES L	070	IN STATE TRA	268	0	0%	213	0%	1,823	1,454	80%	1,454	100%	1,454
2015	010	73	PUBLIC EMPLOYE	073	PUBLIC EMPLOY	ALL OTHER	7300	PUBLIC EMP	2066	PUBLIC EMPLOYEES L	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	73	PUBLIC EMPLOYE	073	PUBLIC EMPLOY	ALL OTHER	7300	PUBLIC EMP	2066	PUBLIC EMPLOYEES L	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	73	PUBLIC EMPLOYE	073	PUBLIC EMPLOY	ALL OTHER	7300	PUBLIC EMP	2067	LABOR RELATIONS-W	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015			PUBLIC EMPLOYE	073	PUBLIC EMPLOY	ALL OTHER							1,108	798	72%	917	87%	48,242	43,444	90%	43,444	100%	43,444
2015			PUBLIC EMPLOYE	073	PUBLIC EMPLOY	AGENCY TOTALS							28,496	27,863	98%	29,555	94%	396,816	408,840	103%	408,840	100%	408,840
2015	010	74</																					

2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	FULL TIME PERSONNEL TOTALS	7450	DENTAL BOARD	7450	DENTAL BOARD	017	FT EMPLOYEE	0	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	FULL TIME PERSONNEL TOTALS	7465	NH BD.OF M	7465	BD OF MENTAL HEALTH	010	PERSONAL SE	6,690	7,247	108%	7,064	103%	88,550	93,503	106%	93,503	100%	93,503	100%	93,503	100%	93,503	100%	93,503
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	FULL TIME PERSONNEL TOTALS	7465	NH BD.OF M	7465	BD OF MENTAL HEALTH	017	FT EMPLOYEE	0	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	FULL TIME PERSONNEL TOTALS	7493	MASSAGE T	7493	MASSAGE THERAPY A	010	PERSONAL SE	0	0%	0%	0%	0	0%	0%	44,997	0%	0%	0	0%	0%	0	0%	0%	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	FULL TIME PERSONNEL TOTALS	7493	MASSAGE T	7493	MASSAGE THERAPY A	017	FT EMPLOYEE	0	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	FULL TIME PERSONNEL TOTALS	7495	BD OF LICEN	7495	DIETITIANS COUNCIL	010	PERSONAL SE	0	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	FULL TIME PERSONNEL TOTALS	7499	NEW CONSC	5981	NEW CONSOLIDATED	010	PERSONAL SE	0	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	FULL TIME PERSONNEL TOTALS	7405	BOARD OF N	7405	BOARD OF MEDICINE	050	PERSONAL SE	1,500	7,953	530%	1,787	445%	81,510	97,132	119%	97,132	100%	97,132	100%	97,132	100%	97,132		
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	PART TIME TEMP	7410	BOARD OF C	7410	BOARD OF OPTOMETR	050	PERSONAL SE	200	150	75%	166	91%	1,750	1,450	83%	1,450	100%	1,450	100%	1,450	100%	1,450		
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	PART TIME TEMP	7415	REGISTRATI	7415	REGISTRATION IN PO	050	PERSONAL SE	200	150	75%	213	71%	800	850	106%	850	100%	850	100%	850	100%	850		
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	PART TIME TEMP	7420	NURSING HC	7420	NURSING HOME EXAM	050	PERSONAL SE	250	250	100%	260	96%	1,200	1,250	104%	1,250	100%	1,250	100%	1,250	100%	1,250		
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	PART TIME TEMP	7425	OFF. OF ALL	7425	OFFICE OF ALLIED HE	050	PERSONAL SE	2,132	1,995	94%	2,261	88%	30,596	32,449	106%	32,449	100%	32,449	100%	32,449	100%	32,449		
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	PART TIME TEMP	7430	NURSES RE	7430	BOARD OF NURSING	050	PERSONAL SE	1,538	4,326	281%	1,437	301%	40,062	37,434	93%	37,434	100%	37,434	100%	37,434	100%	37,434		
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	PART TIME TEMP	7430	NURSES RE	7431	NURSING ASSISTANT	050	PERSONAL SE	0	0%	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	PART TIME TEMP	7435	PHARMACY	3331	PRESCRIPTION DRUG	050	PERSONAL SE	0	0%	0%	0%	0%	7,579	406	5%	40,950	1%	40,950	1%	40,950	1%	40,950		
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	PART TIME TEMP	7435	PHARMACY	7435	PHARMACY COMMISS	050	PERSONAL SE	2,472	4,330	175%	6,222	70%	17,689	44,520	252%	44,520	100%	44,520	100%	44,520	100%	44,520		
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	PART TIME TEMP	7440	CHIROPRA	7440	CHIROPRACTIC EXAM	050	PERSONAL SE	120	60	50%	120	50%	980	980	100%	980	100%	980	100%	980	100%	980		
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	PART TIME TEMP	7445	COSMETOL	7445	COSMETOLOGY - BAR	050	PERSONAL SE	100	280	280%	41	679%	7,360	3,035	41%	3,035	100%	3,035	100%	3,035	100%	3,035		
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	PART TIME TEMP	7450	DENTAL BO	7450	DENTAL BOARD	050	PERSONAL SE	5,759	5,323	92%	7,715	69%	53,310	71,415	134%	71,415	100%	71,415	100%	71,415	100%	71,415		
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	PART TIME TEMP	7460	FUNERAL DI	7460	FUNERAL DIRECTORS	050	PERSONAL SE	300	1,450	483%	416	348%	3,350	4,650	139%	4,650	100%	4,650	100%	4,650	100%	4,650		
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	PART TIME TEMP	7465	NH BD.OF M	7465	BD OF MENTAL HEALTH	050	PERSONAL SE	500	700	140%	500	140%	6,600	6,600	100%	6,600	100%	6,600	100%	6,600	100%	6,600		
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	PART TIME TEMP	7470	OPHTHALMIC	7470	OPHTHALMIC DISPENS	050	PERSONAL SE	0	0%	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	PART TIME TEMP	7475	NATURAOPA	7475	NATUROPATHIC EXAM	050	PERSONAL SE	0	0%	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	PART TIME TEMP	7480	HEARING A	7480	HEARING CARE PROV	050	PERSONAL SE	0	0%	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	PART TIME TEMP	7485	BOARD OF A	7485	BOARD OF ACUPUNCT	050	PERSONAL SE	0	0%	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	PART TIME TEMP	7492	BD OF ALC	7492	ALCOHOL/OTHER DRU	050	PERSONAL SE	0	0%	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	PART TIME TEMP	7493	MASSAGE T	7493	MASSAGE THERAPY A	050	PERSONAL SE	0	0%	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	PART TIME TEMP	7495	BD OF LICEN	7495	DIETITIANS COUNCIL	050	PERSONAL SE	0	0%	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	PART TIME TEMP	7496	BOARD OF F	7963	BOARD OF PSYCHOLG	050	PERSONAL SE	0	800	0%	0	0%	7,900	8,800	111%	8,800	100%	8,800	100%	8,800	100%	8,800		
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	PART TIME TEMP	7499	NEW CONSC	5981	NEW CONSOLIDATED	050	PERSONAL SE	12,148	14,439	119%	17,698	82%	104,940	152,880	146%	152,880	100%	152,880	100%	152,880	100%	152,880		
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	PART TIME TEMP PERSONNEL TOTALS	7405	BOARD OF N	7400	BOARD OF MEDICINE	018	OVERTIME	27,219	42,207	155%	38,836	109%	365,627	463,850	127%	504,394	92%	504,394	92%	504,394	92%	504,394		
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	OVERTIME TOTALS	7405	BOARD OF N	7400	BOARD OF MEDICINE	018	OVERTIME	0	0%	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	OVERTIME TOTALS	7425	OFF. OF ALL	7425	OFFICE OF ALLIED HE	018	OVERTIME	0	0%	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	OVERTIME TOTALS	7430	NURSES RE	7430	BOARD OF NURSING	018	OVERTIME	0	0%	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	OVERTIME TOTALS	7435	PHARMACY	3331	PRESCRIPTION DRUG	018	OVERTIME	0	0%	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	OVERTIME TOTALS	7435	PHARMACY	7435	PHARMACY COMMISS	018	OVERTIME	0	965	0%	182	529%	0	2,186	0%	2,186	100%	2,186	100%	2,186	100%	2,186	100%	2,186
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	OVERTIME TOTALS	7445	COSMETOL	7445	COSMETOLOGY - BAR	018	OVERTIME	0	0%	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	OVERTIME TOTALS	7450	DENTAL BO	7450	DENTAL BOARD	018	OVERTIME	0	0%	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	OVERTIME TOTALS	7499	NEW CONSC	5981	NEW CONSOLIDATED	018	OVERTIME	0	0%	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	OVERTIME TOTALS	7400	BOARD OF N	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	BENEFITS TOTALS	7405	BOARD OF N	7400	BOARD OF MEDICINE	060	BENEFITS	11,585	10,582	91%	11,184	95%	170,950	165,023	97%	165,023	100%	165,023	100%	165,023	100%	165,023	100%	165,023
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	BENEFITS TOTALS	7410	BOARD OF C	7410	BOARD OF OPTOMETR	060	BENEFITS	15	11	75%	13	91%	134	111	83%	111	100%	111	100%	111	100%	111	100%	111
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	BENEFITS TOTALS	7415	REGISTRATI	7415	REGISTRATION IN PO	060	BENEFITS	15	11	75%	16	71%	61	65	106%	65	100%	65	100%	65	100%	65	100%	65
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	BENEFITS TOTALS	7420	NURSING HC	7420	NURSING HOME EXAM	060	BENEFITS	19	19	100%	20	96%	92	96	104%	96	100%	96	100%	96	100%	96	100%	96
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	BENEFITS TOTALS	7425	OFF. OF ALL	7425	OFFICE OF ALLIED HE	060	BENEFITS	3,614	3,159	87%	3,622	87%	49,499	49,612	100%	49,612	100%	49,612	100%	49,612	100%	49,612	100%	49,612
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	BENEFITS TOTALS	7430	NURSES RE	7430	BOARD OF NURSING	060	BENEFITS	13,205	12,194	92%	13,683	89%	187,793	194,587	104%	194,587	100%	194,587	100%	194,587	100%	194,587	100%	194,587
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	BENEFITS TOTALS	7430	NURSES RE	7431	NURSING ASSISTANT	060	BENEFITS	4,313	2,876	67%	3,035	95%	59,167	41,639	70%	41,639	100%	41,639	100%	41,639	100%	41,639	100%	41,639
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	BENEFITS TOTALS	7430	NURSES RE	7432	NURSING ASSISTANTS	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	BENEFITS TOTALS	7435	PHARMACY	3331	PRESCRIPTION DRUG	060	BENEFITS	1,368	2,582	189%	42,647	6%	1,947	36,989	1,899%	60,726	61%	60,726	61%	60,726	61%	60,726	61%	60,726
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	BENEFITS TOTALS	7435	PHARMACY	7435	PHARMACY COMMISS	060	BENEFITS	10,916	9,682	89%	10,024	97%	159,758	146,703	92%	146,703	100%	146,703	100%	146,703	100%	146,703	100%	146,703
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	BENEFITS TOTALS	7435	PHARMACY	7436	PHARMACY COMM EX	060	BENEFITS	0	0%	0%	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0%
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	BENEFITS TOTALS	7440	CHIROPRA</																					

2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7415	REGISTRATION IN POST	020	CURRENT EXPENSES	0	0	100%	0	152%	257	170	66%	170	100%	170
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7420	NURSING HOME EXAM	020	CURRENT EXPENSES	0	7	1,479%	0	1,448%	264	272	103%	272	100%	272
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7425	OFF. OF ALLIED HEAL	020	CURRENT EXPENSES	683	1,950	285%	738	264%	12,238	13,212	108%	13,212	100%	13,212
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7430	NURSES REGISTERED	020	CURRENT EXPENSES	2,930	3,338	114%	3,156	106%	22,770	24,521	108%	24,521	100%	24,521
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7430	NURSES REGISTERED	020	CURRENT EXPENSES	55	323	583%	51	628%	2,098	1,949	93%	1,949	100%	1,949
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7430	NURSES REGISTERED	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7435	PHARMACY	020	CURRENT EXPENSES	63	184	290%	514	36%	617	814	132%	5,000	16%	5,000
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7435	PHARMACY	020	CURRENT EXPENSES	1,786	2,323	130%	1,682	138%	22,863	21,540	94%	21,540	100%	21,540
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7435	PHARMACY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7440	CHIROPRACTIC EXAM	020	CURRENT EXPENSES	40	63	156%	27	230%	992	672	68%	672	100%	672
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7445	COSMETOLOGY - BAR	020	CURRENT EXPENSES	281	1,623	577%	314	516%	20,763	23,220	112%	23,220	100%	23,220
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7450	DENTAL BOARD	020	CURRENT EXPENSES	365	775	212%	289	268%	9,557	7,573	79%	7,573	100%	7,573
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7455	ELECTROLYSIS BOAR	020	CURRENT EXPENSES	177	12	7%	306	4%	528	913	173%	913	100%	913
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7460	FUNERAL DIRECTORS	020	CURRENT EXPENSES	30	19	63%	9	215%	1,470	433	29%	433	100%	433
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7465	NH BD. OF MENTAL HE	020	CURRENT EXPENSES	187	563	301%	206	274%	4,985	5,482	110%	5,482	100%	5,482
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7470	OPHTHALMIC DISPENS	020	CURRENT EXPENSES	15	18	118%	12	142%	1,405	1,172	83%	1,172	100%	1,172
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7475	NATUROPATHIC EXAM	020	CURRENT EXPENSES	0	8	0%	0	0%	41	85	207%	85	100%	85
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7480	HEARING CARE PROVI	020	CURRENT EXPENSES	120	30	25%	108	28%	515	465	90%	465	100%	465
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7485	BOARD OF ACUPUNCT	020	CURRENT EXPENSES	2	1	78%	2	69%	151	172	114%	172	100%	172
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7490	MIDWIFERY COUNCIL	020	CURRENT EXPENSES	0	0	0%	2	0%	0	22	100%	22	100%	22
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7491	ADVISORY BOARD OF	020	CURRENT EXPENSES	0	0	0%	2	0%	0	30	0%	30	100%	30
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7492	BD OF ALC - OTHER DRU	020	CURRENT EXPENSES	1,117	2,690	241%	1,717	157%	6,399	9,833	154%	9,833	100%	9,833
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7493	MASSAGE THERAPY A	020	CURRENT EXPENSES	0	142	0%	0	0%	1,453	1,462	101%	1,462	100%	1,462
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7495	BD OF LICENSED DIETIT	020	CURRENT EXPENSES	34	76	220%	307	25%	69	617	893%	617	100%	617
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7496	BOARD OF PSYCHOLG	020	CURRENT EXPENSES	246	108	44%	172	63%	1,244	869	70%	869	100%	869
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7498	WORKERS/UNEMPLOY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	7499	NEW CONSOLIDATED	020	CURRENT EXPENSES	2,835	0	0%	0	0%	16,905	0	0%	0	0%	0
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSES	9998	ERP GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	CURRENT EXPENSE TOTALS		CATEGORY TOTALS			15,140	17,617	116%	13,934	126%	167,325	155,925	93%	160,112	97%	160,112
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7405	BOARD OF MEDICINE	022	RENTS-LEASE	298	298	100%	273	109%	3,576	3,278	92%	3,278	100%	3,278
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7405	BOARD OF MEDICINE	026	ORGANIZATION	0	0	0%	0	0%	3,400	3,400	100%	3,400	100%	3,400
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7405	BOARD OF MEDICINE	027	TRANSFERS TO	7,551	35	0%	1,207	3%	13,951	2,229	16%	2,229	100%	2,229
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7405	BOARD OF MEDICINE	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7405	BOARD OF MEDICINE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7405	BOARD OF MEDICINE	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7405	BOARD OF MEDICINE	039	TELECOMMUN	376	279	74%	317	88%	4,184	3,523	84%	3,523	100%	3,523
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7405	BOARD OF MEDICINE	049	TRANSFER TO	98,689	53,637	54%	100,613	53%	179,459	182,957	102%	182,957	100%	182,957
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7405	BOARD OF MEDICINE	062	WORKERS CO	6,645	725	11%	812	89%	23,757	2,903	12%	2,903	100%	2,903
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7405	BOARD OF MEDICINE	070	IN STATE TRA	773	992	128%	847	117%	5,884	6,444	110%	6,444	100%	6,444
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7405	BOARD OF MEDICINE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7405	BOARD OF MEDICINE	531	IMPAIRED PRC	37,500	0	0%	28,125	0%	150,000	112,500	75%	112,500	100%	112,500
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7405	BOARD OF MEDICINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7410	BOARD OF OPTOMETR	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7410	BOARD OF OPTOMETR	026	ORGANIZATION	0	0	0%	0	0%	750	750	100%	750	100%	750
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7410	BOARD OF OPTOMETR	027	TRANSFERS TO	184	0	0%	0	0%	564	0	0%	0	0%	0
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7410	BOARD OF OPTOMETR	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7410	BOARD OF OPTOMETR	039	TELECOMMUN	18	18	100%	28	63%	211	333	158%	333	100%	333
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7410	BOARD OF OPTOMETR	049	TRANSFER TO	0	136	0%	0	0%	136	136	100%	136	100%	136
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7410	BOARD OF OPTOMETR	070	IN STATE TRA	384	153	40%	191	80%	1,360	677	50%	677	100%	677
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7410	BOARD OF OPTOMETR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7410	BOARD OF OPTOMETR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7415	REGISTRATION IN POST	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7415	REGISTRATION IN POST	027	TRANSFERS TO	184	0	0%	0	0%	564	0	0%	0	0%	0
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7415	REGISTRATION IN POST	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7415	REGISTRATION IN POST	039	TELECOMMUN	0	27	0%	2	1,200%	0	27	100%	27	100%	27
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7415	REGISTRATION IN POST	049	TRANSFER TO	0	2,468	0%	0	0%	67	2,643	3,945%	2,643	100%	2,643
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7415	REGISTRATION IN POST	070	IN STATE TRA	148	91	62%	158	58%	619	661	107%	661	100%	661
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7415	REGISTRATION IN POST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7420	NURSING HOME EXAM	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7420	NURSING HOME EXAM	026	ORGANIZATION	0	0	0%	0	0%	1,500	1,500	100%	1,500	100%	1,500
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7420	NURSING HOME EXAM	027	TRANSFERS TO	184	0	0%	0	0%	564	0	0%	0	0%	0
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7420	NURSING HOME EXAM	028	TRANSFERS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7420	NURSING HOME EXAM	039	TELECOMMUN	0	0	0%	0	0%	45	270	600%	270	100%	270
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7420	NURSING HOME EXAM	049	TRANSFER TO	0	268	0%	0	0%	272	268	99%	268	100%	268
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7420	NURSING HOME EXAM	070	IN STATE TRA	240	192	80%	277	69%	860	992	115%	992	100%	992
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7420	NURSING HOME EXAM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7420	NURSING HOME EXAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7425	OFF. OF ALLIED HE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010																				

2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7435	PHARMACY	7435	PHARMACY COMMISS	026	ORGANIZATIO	0	0%	0%	0%	900	700	78%	700	100%	700		
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7435	PHARMACY	7435	PHARMACY COMMISS	027	TRANSFERS T	7,161	87%	12%	3,088	28%	17,748	7,652	43%	7,652	100%	7,652	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7435	PHARMACY	7435	PHARMACY COMMISS	028	TRANSFERS T	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7435	PHARMACY	7435	PHARMACY COMMISS	029	INTRA-AGENC	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7435	PHARMACY	7435	PHARMACY COMMISS	030	EQUIPMENT N	0	0%	0%	0	0%	2,500	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7435	PHARMACY	7435	PHARMACY COMMISS	039	TELECOMMUN	284	87%	262	95%	3,457	3,188	92%	3,188	100%	3,188	100%	3,188
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7435	PHARMACY	7435	PHARMACY COMMISS	049	TRANSFER TO	18,118	94%	17,066	94%	18,492	92%	43,871	44,778	102%	44,778	100%	44,778
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7435	PHARMACY	7435	PHARMACY COMMISS	070	IN STATE TRA	1,155	69%	797	69%	1,096	73%	5,410	5,134	95%	5,134	100%	5,134
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7435	PHARMACY	7435	PHARMACY COMMISS	080	OUT OF STATE	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7435	PHARMACY	7435	PHARMACY COMMISS	531	IMPAIRED PR	0	0%	0%	0	0%	6,750	7,000	104%	7,000	100%	7,000	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7435	PHARMACY	7435	PHARMACY COMMISS	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7440	CHIROPRACT	7440	CHIROPRACTIC EXAM	022	RENTS-LEASE	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7440	CHIROPRACT	7440	CHIROPRACTIC EXAM	026	ORGANIZATIO	0	0%	0%	0	0%	850	970	114%	970	100%	970	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7440	CHIROPRACT	7440	CHIROPRACTIC EXAM	027	TRANSFERS T	1,100	0%	0%	11	0%	1,731	18	1%	18	100%	18	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7440	CHIROPRACT	7440	CHIROPRACTIC EXAM	028	TRANSFERS T	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7440	CHIROPRACT	7440	CHIROPRACTIC EXAM	030	EQUIPMENT N	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7440	CHIROPRACT	7440	CHIROPRACTIC EXAM	039	TELECOMMUN	36	44	123%	38	117%	407	427	105%	427	100%	427	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7440	CHIROPRACT	7440	CHIROPRACTIC EXAM	049	TRANSFER TO	8,052	60%	4,848	60%	8,205	59%	16,844	17,164	102%	17,164	100%	17,164
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7440	CHIROPRACT	7440	CHIROPRACTIC EXAM	070	IN STATE TRA	153	47%	72	47%	157	46%	1,412	1,450	103%	1,450	100%	1,450
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7440	CHIROPRACT	7440	CHIROPRACTIC EXAM	080	OUT OF STATE	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7440	CHIROPRACT	7440	CHIROPRACTIC EXAM	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7445	COSMETOLOG	7445	COSMETOLOGY - BAR	022	RENTS-LEASE	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7445	COSMETOLOG	7445	COSMETOLOGY - BAR	024	MAINT OTHER	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7445	COSMETOLOG	7445	COSMETOLOGY - BAR	026	ORGANIZATIO	0	0%	0%	0	0%	310	310	100%	310	100%	310	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7445	COSMETOLOG	7445	COSMETOLOGY - BAR	027	TRANSFERS T	4,906	0%	0%	161	0%	9,399	308	3%	308	100%	308	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7445	COSMETOLOG	7445	COSMETOLOGY - BAR	028	TRANSFERS T	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7445	COSMETOLOG	7445	COSMETOLOGY - BAR	030	EQUIPMENT N	0	0%	0%	110	0%	0	1,314	0%	1,314	100%	1,314	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7445	COSMETOLOG	7445	COSMETOLOGY - BAR	039	TELECOMMUN	302	51%	155	51%	200	77%	2,661	1,767	66%	1,767	100%	1,767
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7445	COSMETOLOG	7445	COSMETOLOGY - BAR	049	TRANSFER TO	6,038	126%	7,604	126%	6,091	125%	16,695	16,841	101%	16,841	100%	16,841
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7445	COSMETOLOG	7445	COSMETOLOGY - BAR	061	UNEMPLOYME	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7445	COSMETOLOG	7445	COSMETOLOGY - BAR	070	IN STATE TRA	1,463	61%	885	61%	1,437	62%	9,025	8,868	98%	8,868	100%	8,868
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7445	COSMETOLOG	7445	COSMETOLOGY - BAR	080	OUT OF STATE	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7445	COSMETOLOG	7445	COSMETOLOGY - BAR	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7450	DENTAL BOA	7450	DENTAL BOARD	022	RENTS-LEASE	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7450	DENTAL BOA	7450	DENTAL BOARD	026	ORGANIZATIO	322	0%	0%	291	0%	2,700	2,440	90%	2,440	100%	2,440	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7450	DENTAL BOA	7450	DENTAL BOARD	027	TRANSFERS T	2,685	0%	0%	264	0%	6,340	624	10%	624	100%	624	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7450	DENTAL BOA	7450	DENTAL BOARD	028	TRANSFERS T	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7450	DENTAL BOA	7450	DENTAL BOARD	030	EQUIPMENT N	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7450	DENTAL BOA	7450	DENTAL BOARD	039	TELECOMMUN	116	30%	35	30%	92	38%	1,211	958	79%	958	100%	958
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7450	DENTAL BOA	7450	DENTAL BOARD	049	TRANSFER TO	32,208	60%	19,469	60%	32,837	59%	67,417	68,734	102%	68,734	100%	68,734
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7450	DENTAL BOA	7450	DENTAL BOARD	070	IN STATE TRA	910	21%	188	21%	790	24%	4,236	3,679	87%	3,679	100%	3,679
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7450	DENTAL BOA	7450	DENTAL BOARD	080	OUT OF STATE	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7450	DENTAL BOA	7450	DENTAL BOARD	531	IMPAIRED PR	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7450	DENTAL BOA	7450	DENTAL BOARD	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7455	ELECTROLY	7455	ELECTROLYSIS BOAR	022	RENTS-LEASE	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7455	ELECTROLY	7455	ELECTROLYSIS BOAR	027	TRANSFERS T	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7455	ELECTROLY	7455	ELECTROLYSIS BOAR	028	TRANSFERS T	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7455	ELECTROLY	7455	ELECTROLYSIS BOAR	039	TELECOMMUN	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7455	ELECTROLY	7455	ELECTROLYSIS BOAR	049	TRANSFER TO	0	250	0%	0	0%	767	250	33%	250	100%	250	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7455	ELECTROLY	7455	ELECTROLYSIS BOAR	070	IN STATE TRA	0	119	0%	12	0%	12	278	2,391%	278	100%	278	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7455	ELECTROLY	7455	ELECTROLYSIS BOAR	080	OUT OF STATE	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7455	ELECTROLY	7455	ELECTROLYSIS BOAR	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7460	FUNERAL DI	7460	FUNERAL DIRECTORS	022	RENTS-LEASE	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7460	FUNERAL DI	7460	FUNERAL DIRECTORS	026	ORGANIZATIO	0	0%	0%	0	0%	250	250	100%	250	100%	250	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7460	FUNERAL DI	7460	FUNERAL DIRECTORS	027	TRANSFERS T	2,220	0%	0%	455	0%	3,450	708	21%	708	100%	708	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7460	FUNERAL DI	7460	FUNERAL DIRECTORS	028	TRANSFERS T	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7460	FUNERAL DI	7460	FUNERAL DIRECTORS	030	EQUIPMENT N	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7460	FUNERAL DI	7460	FUNERAL DIRECTORS	039	TELECOMMUN	36	75%	27	75%	17	160%	653	306	47%	306	100%	306
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7460	FUNERAL DI	7460	FUNERAL DIRECTORS	049	TRANSFER TO	0	409	0%	0	0%	402	409	102%	409	100%	409	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7460	FUNERAL DI	7460	FUNERAL DIRECTORS	070	IN STATE TRA	998	82%	821	82%	1,098	75%	3,442	3,785	110%	3,785	100%	3,785
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7460	FUNERAL DI	7460	FUNERAL DIRECTORS	080	OUT OF STATE	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7460	FUNERAL DI	7460	FUNERAL DIRECTORS	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7465	NH BD.OF M	7465	BD OF MENTAL HEALT	022	RENTS-LEASE	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	74	HHS: ADMIN ATTA	074	HHS: ADMIN ATTA	ALL OTHER	7465	NH BD.OF M	7465	BD OF M														

2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7500	FISH AND GAME G2128	OFFICE OF DIRECTOR	017	FT EMPLOYEE	0	0%	0%	0	0%	0%	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7500	FISH AND GAME G2128	LANDOWNER RELATIO	010	PERSONAL SE	2,207	2,276	103%	2,826	81%	22,036	28,215	128%	28,215	100%	28,215	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7500	FISH AND GAME G2128	LANDOWNER RELATIO	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7500	FISH AND GAME G5447	SALARY ADJUSTMENT	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7500	FISH AND GAME G8049	WILDLIFE HERITAGE F	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7500	FISH AND GAME G8049	WILDLIFE HERITAGE F	011	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7500	FISH AND GAME G8049	WILDLIFE HERITAGE F	012	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7500	FISH AND GAME G8049	WILDLIFE HERITAGE F	013	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7500	FISH AND GAME G8049	WILDLIFE HERITAGE F	014	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7500	FISH AND GAME G8049	WILDLIFE HERITAGE F	015	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7500	FISH AND GAME G8049	WILDLIFE HERITAGE F	016	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7505	ADMINSTRA2110	BUSINESS MANAGEME	010	PERSONAL SE	15,113	16,374	108%	16,058	102%	197,450	209,808	106%	209,808	100%	209,808	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7505	ADMINSTRA2110	BUSINESS MANAGEME	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7505	ADMINSTRA2111	OHRV REGISTRATION	010	PERSONAL SE	5,844	3,491	60%	4,569	76%	76,624	59,901	78%	59,901	100%	59,901	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7505	ADMINSTRA2111	OHRV REGISTRATION	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7505	ADMINSTRA2118	LICENSING	010	PERSONAL SE	17,081	18,782	110%	16,012	117%	223,112	209,148	94%	209,148	100%	209,148	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7505	ADMINSTRA2118	LICENSING	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7505	ADMINSTRA2119	FLEET MANAGEMENT	010	PERSONAL SE	3,022	3,168	105%	3,229	98%	38,047	40,653	107%	40,653	100%	40,653	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7505	ADMINSTRA2119	FLEET MANAGEMENT	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7510	PUBLIC INF2120	PUBLIC INFORMATION	010	PERSONAL SE	27,254	28,968	106%	28,476	102%	357,434	373,460	104%	373,460	100%	373,460	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7510	PUBLIC INF2120	PUBLIC INFORMATION	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7510	PUBLIC INF2121	HUNTER EDUCATION	010	PERSONAL SE	14,321	15,302	107%	15,176	101%	186,887	198,043	106%	198,043	100%	198,043	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7510	PUBLIC INF2121	HUNTER EDUCATION	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7510	PUBLIC INF2122	AQUATIC RESOURCES	010	PERSONAL SE	6,584	10,154	154%	5,960	170%	133,077	120,474	91%	120,474	100%	120,474	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7510	PUBLIC INF2122	AQUATIC RESOURCES	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7510	PUBLIC INF2124	WILDLIFE CONSERVA	010	PERSONAL SE	4,149	7,974	192%	2,974	268%	107,530	77,089	72%	77,089	100%	77,089	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7510	PUBLIC INF2124	WILDLIFE CONSERVA	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7515	WILDLIFE P2125	NON-GAME SPECIES M	010	PERSONAL SE	26,937	31,368	116%	30,769	102%	348,655	398,257	114%	398,257	100%	398,257	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7515	WILDLIFE P2125	NON-GAME SPECIES M	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7515	WILDLIFE P2139	CONSERVATION LICEN	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7515	WILDLIFE P2139	CONSERVATION LICEN	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7515	WILDLIFE P2150	WILDLIFE PROGRAM M	010	PERSONAL SE	60,178	67,644	112%	56,959	119%	921,896	872,586	95%	872,586	100%	872,586	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7515	WILDLIFE P2150	WILDLIFE PROGRAM M	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7515	WILDLIFE P2155	WILDLIFE HABITAT CO	010	PERSONAL SE	6,504	7,373	113%	6,812	108%	87,933	92,100	105%	92,100	100%	92,100	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7515	WILDLIFE P2155	WILDLIFE HABITAT CO	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7515	WILDLIFE P2200	WILDLIFE DAMAGE AB	010	PERSONAL SE	4,334	4,532	105%	4,470	101%	57,449	59,258	103%	59,258	100%	59,258	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7515	WILDLIFE P2200	WILDLIFE DAMAGE AB	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7520	INLAND FISH2127	FISHERIES HABITAT M	010	PERSONAL SE	7,958	8,321	105%	8,384	99%	101,760	107,214	105%	107,214	100%	107,214	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7520	INLAND FISH2127	FISHERIES HABITAT M	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7520	INLAND FISH2130	INLAND FISHERIES MA	010	PERSONAL SE	45,618	49,124	108%	47,739	103%	605,876	634,037	105%	634,037	100%	634,037	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7520	INLAND FISH2130	INLAND FISHERIES MA	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7520	INLAND FISH2132	HATCHERIES	010	PERSONAL SE	77,101	104,915	136%	77,060	136%	1,049,168	1,048,602	100%	1,048,602	100%	1,048,602	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7520	INLAND FISH2132	HATCHERIES	011	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7520	INLAND FISH2132	HATCHERIES	012	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7520	INLAND FISH2132	HATCHERIES	013	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7520	INLAND FISH2132	HATCHERIES	014	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7520	INLAND FISH2132	HATCHERIES	015	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7520	INLAND FISH2132	HATCHERIES	016	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7520	INLAND FISH2132	HATCHERIES	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7520	INLAND FISH2132	HATCHERIES	019	HOLIDAY PAY	654	-3,129	-478%	654	-478%	9,499	9,500	100%	9,500	100%	9,500	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7520	INLAND FISH2166	BROOD ATLANTIC SAL	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7525	LAW ENFOR1183	OHRV EDUCATION- TR	010	PERSONAL SE	8,110	8,563	106%	8,374	102%	106,799	110,276	103%	110,276	100%	110,276	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7525	LAW ENFOR1183	OHRV EDUCATION- TR	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7525	LAW ENFOR1183	OHRV EDUCATION- TR	019	HOLIDAY PAY	4,654	6,236	134%	4,472	139%	40,205	38,630	96%	38,630	100%	38,630	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7525	LAW ENFOR2112	SEARCH - RESCUE	059	TEMP FULL TI	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7525	LAW ENFOR7887	CONSERVATION LAW	010	PERSONAL SE	185,882	245,263	132%	193,111	127%	2,635,390	2,737,887	104%	2,737,887	100%	2,737,887	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7525	LAW ENFOR7887	CONSERVATION LAW	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7525	LAW ENFOR7887	CONSERVATION LAW	019	HOLIDAY PAY	2,424	1,195	49%	2,540	47%	45,808	47,996	105%	47,996	100%	47,996	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7530	MARINE RES2288	MARINE FISHERIES MA	010	PERSONAL SE	38,230	40,748	107%	38,388	106%	499,939	502,004	100%	502,004	100%	502,004	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7530	MARINE RES2288	MARINE FISHERIES MA	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7530	MARINE RES2289	ESTUARINE RESERVE	010	PERSONAL SE	24,471	24,471	100%	25,880	95%	315,671	333,851	106%	333,851	100%	333,851	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7530	MARINE RES2289	ESTUARINE RESERVE	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7535	FACILITIES2116	FACILITY CONSTRUCT	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	FULL TIME PERSONNEL	7535	FACILITIES2117	STATEWIDE PUBLIC B	010	PERSON												

2015	020	75	FISH AND GAME C075	FISH AND GAME	PART TIME TEMP F	7525	LAW ENFOR	1185	DEPUTY CO PROGRAM	050	PERSONAL SE	837	206	25%	588	35%	13,676	9,602	70%	9,602	100%	9,602
2015	020	75	FISH AND GAME C075	FISH AND GAME	PART TIME TEMP F	7525	LAW ENFOR	2112	SEARCH - RESCUE	050	PERSONAL SE	269	187	70%	414	45%	3,043	4,688	154%	4,688	100%	4,688
2015	020	75	FISH AND GAME C075	FISH AND GAME	PART TIME TEMP F	7525	LAW ENFOR	7887	CONSERVATION LAW	050	PERSONAL SE	965	1,381	143%	2,298	60%	7,664	18,251	238%	18,251	100%	18,251
2015	020	75	FISH AND GAME C075	FISH AND GAME	PART TIME TEMP F	7530	MARINE RES	2288	MARINE FISHERIES MA	050	PERSONAL SE	6,285	10,012	159%	7,975	126%	90,826	115,244	127%	115,244	100%	115,244
2015	020	75	FISH AND GAME C075	FISH AND GAME	PART TIME TEMP F	7530	MARINE RES	2289	ESTUARINE RESERVE	050	PERSONAL SE	4,876	6,936	142%	6,752	103%	45,291	62,721	138%	62,721	100%	62,721
2015	020	75	FISH AND GAME C075	FISH AND GAME	PART TIME TEMP F	7535	FACILITIES	2116	FACILITY CONSTRUCT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	PART TIME TEMP F	7535	FACILITIES	2117	STATEWIDE PUBLIC B	050	PERSONAL SE	9,087	8,463	93%	12,056	70%	40,858	54,205	133%	54,205	100%	54,205
2015	020	75	FISH AND GAME C075	FISH AND GAME	PART TIME TEMP F	7535	FACILITIES	2163	REAL PROPERTY - CO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015												58,691	55,415	94%	67,933	82%	390,115	467,448	120%	467,448	100%	467,448
2015	020	75	FISH AND GAME C075	FISH AND GAME	OVERTIME TOTALS	7505	ADMINSTRA	2110	BUSINESS MANAGEME	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	OVERTIME TOTALS	7505	ADMINSTRA	2111	OHRV REGISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	OVERTIME TOTALS	7505	ADMINSTRA	2118	LICENSING	018	OVERTIME	0	44	0%	4	1,200%	0	44	0%	44	100%	44
2015	020	75	FISH AND GAME C075	FISH AND GAME	OVERTIME TOTALS	7515	WILDLIFE P	2125	NON-GAME SPECIES M	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	OVERTIME TOTALS	7515	WILDLIFE P	2139	CONSERVATION LICEN	018	OVERTIME	0	-7	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	OVERTIME TOTALS	7515	WILDLIFE P	2158	GAME MANAGEMENT	018	OVERTIME	0	0	0%	0	0%	33,193	27,217	82%	27,217	100%	27,217
2015	020	75	FISH AND GAME C075	FISH AND GAME	OVERTIME TOTALS	7520	INLAND FISH	2132	HATCHERIES	018	OVERTIME	12,627	6,454	51%	12,627	51%	160,000	160,000	100%	160,000	100%	160,000
2015	020	75	FISH AND GAME C075	FISH AND GAME	OVERTIME TOTALS	7525	LAW ENFOR	1183	OHRV EDUCATION- TR	018	OVERTIME	-3,364	20,169	0%	-4,638	0%	67,000	92,373	138%	92,373	100%	92,373
2015	020	75	FISH AND GAME C075	FISH AND GAME	OVERTIME TOTALS	7525	LAW ENFOR	1185	DEPUTY CO PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	OVERTIME TOTALS	7525	LAW ENFOR	2112	SEARCH - RESCUE	018	OVERTIME	3,235	15,602	482%	2,323	672%	146,877	105,494	72%	105,494	100%	105,494
2015	020	75	FISH AND GAME C075	FISH AND GAME	OVERTIME TOTALS	7525	LAW ENFOR	7887	CONSERVATION LAW	018	OVERTIME	7,162	-6,785	-95%	8,806	-77%	95,132	116,979	123%	116,979	100%	116,979
2015	020	75	FISH AND GAME C075	FISH AND GAME	OVERTIME TOTALS	7535	FACILITIES	2117	STATEWIDE PUBLIC B	018	OVERTIME	2,215	2,491	112%	2,630	95%	22,540	26,768	119%	26,768	100%	26,768
2015	020	75	FISH AND GAME C075	FISH AND GAME	OVERTIME TOTALS	7535	FACILITIES	2160	FACILITY MAINTENANC	018	OVERTIME	287	-939	-327%	295	-319%	2,920	3,000	103%	3,000	100%	3,000
2015												22,161	37,029	167%	22,047	168%	527,662	531,875	101%	531,875	100%	531,875
2015	010	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7500	FISH AND G	1220	BEAR DAMAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7500	FISH AND G	5447	SALARY ADJUSTMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7500	FISH AND G	5448	BENEFIT ADJUSTMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7500	FISH AND G	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7500	ERP GRANT	9794	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7500	FISH AND G	1171	OFFICE OF DIRECTOR	060	BENEFITS	18,566	16,815	91%	19,123	88%	241,876	249,130	103%	249,130	100%	249,130
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7500	FISH AND G	2113	GIFTS - DONATIONS A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7500	FISH AND G	2114	WILDLIFE LEGACY INIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7500	FISH AND G	2128	LANDOWNER RELATIO	060	BENEFITS	169	174	103%	48	361%	7,554	2,158	29%	2,158	100%	2,158
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7500	FISH AND G	2142	WILD TURKEY MANAG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7500	FISH AND G	2151	WATERFOWL CONSERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7500	FISH AND G	2159	MOOSE MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7500	FISH AND G	2162	RESOURCE DATA - GIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7500	FISH AND G	2170	ILLEGAL TAKE/POSS E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7500	FISH AND G	2179	BLACK BEAR MANAG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7500	FISH AND G	5415	CONSERVATION LAW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7500	FISH AND G	5417	WILDLIFE DAMAGE AB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7500	FISH AND G	5448	BENEFIT ADJUSTMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7500	FISH AND G	7888	FISH & GAME COMMIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7500	FISH AND G	7998	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7500	FISH AND G	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7500	FISH AND G	8049	WILDLIFE HERITAGE F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7505	ADMINSTRA	2108	PUBLICATION/SPECIAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7505	ADMINSTRA	2110	BUSINESS MANAGEME	060	BENEFITS	9,256	8,353	90%	9,175	91%	126,147	125,040	99%	125,040	100%	125,040
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7505	ADMINSTRA	2111	OHRV REGISTRATION	060	BENEFITS	3,427	2,252	66%	2,919	77%	47,705	40,625	85%	40,625	100%	40,625
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7505	ADMINSTRA	2118	LICENSING	060	BENEFITS	9,539	10,420	109%	8,575	122%	132,877	119,446	90%	119,446	100%	119,446
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7505	ADMINSTRA	2119	FLEET MANAGEMENT	060	BENEFITS	1,189	970	82%	1,223	79%	15,778	16,228	103%	16,228	100%	16,228
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7510	PUBLIC INF	2120	PUBLIC INFORMATION	060	BENEFITS	14,783	13,367	90%	14,699	91%	203,402	202,255	99%	202,255	100%	202,255
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7510	PUBLIC INF	2121	HUNTER EDUCATION	060	BENEFITS	9,392	8,535	91%	9,374	91%	126,540	126,306	100%	126,306	100%	126,306
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7510	PUBLIC INF	2122	AQUATIC RESOURCES	060	BENEFITS	3,669	3,349	91%	3,144	107%	67,431	57,781	86%	57,781	100%	57,781
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7510	PUBLIC INF	2124	WILDLIFE CONSERVA	060	BENEFITS	2,992	5,319	178%	2,482	214%	64,689	53,669	83%	53,669	100%	53,669
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7510	PUBLIC INF	2126	RECRUITMENT AND R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7515	WILDLIFE P	1132	WETLAND RESERVE P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7515	WILDLIFE P	2125	NON-GAME SPECIES M	060	BENEFITS	15,593	14,972	96%	16,368	91%	210,055	220,500	105%	220,500	100%	220,500
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7515	WILDLIFE P	2139	CONSERVATION LICEN	060	BENEFITS	731	524	72%	757	69%	5,335	5,525	104%	5,525	100%	5,525
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7515	WILDLIFE P	2150	WILDLIFE PROGRAM M	060	BENEFITS	31,985	29,730	93%	30,532	97%	472,132	450,686	95%	450,686	100%	450,686
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7515	WILDLIFE P	2153	PHEASANT MANAGEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7515	WILDLIFE P	2155	WILDLIFE HABITAT CO	060	BENEFITS	2,976	2,521	85%	2,969	85%	40,720	40,621	100%	40,621	100%	40,621
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7515	WILDLIFE P	2156	COOPERATIVE HABITA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7515	WILDLIFE P	2158	GAME MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	6,529	5,345	82%	5,345	100%	5,345
2015	020	75	FISH AND GAME C075	FISH AND GAME	BENEFITS TOTALS	7515	WILDLIFE P	2200	WILDLIFE DAMAGE AB	060	BENEFITS	2,027	1,775	88%	2,013	88%	27,383	27,189	99%	27		

2015	020	75	FISH AND GAME C075	FISH AND GAME CONSULTANTS TO	7510	PUBLIC INFO	2122	AQUATIC RESOURCES	046	CONSULTANT	0	0%	0%	30	0%	0	360	100%	360	100%	360	
2015	020	75	FISH AND GAME C075	FISH AND GAME CONSULTANTS TO	7515	WILDLIFE P	2125	NON-GAME SPECIES M	046	CONSULTANT	3,500	0%	0%	2,152	0%	23,140	14,227	61%	14,227	100%	14,227	
2015	020	75	FISH AND GAME C075	FISH AND GAME CONSULTANTS TO	7515	WILDLIFE P	2150	WILDLIFE PROGRAM M	046	CONSULTANT	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CONSULTANTS TO	7515	WILDLIFE P	2155	WILDLIFE HABITAT CO	046	CONSULTANT	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CONSULTANTS TO	7515	WILDLIFE P	2156	COOPERATIVE HABITA	046	CONSULTANT	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CONSULTANTS TO	7515	WILDLIFE P	5068	NON GAME SUPPORT	046	CONSULTANT	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CONSULTANTS TO	7515	WILDLIFE P	5318	CO-OP COTTONTAIL M	046	CONSULTANT	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CONSULTANTS TO	7515	WILDLIFE P	5319	CO-OP CONNECTIVITY	046	CONSULTANT	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CONSULTANTS TO	7520	INLAND FISH	2132	HATCHERIES	046	CONSULTANT	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CONSULTANTS TO	7530	MARINE RES	2288	MARINE FISHERIES MA	046	CONSULTANT	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CONSULTANTS TO	7535	FACILITIES	2117	STATEWIDE PUBLIC B	046	CONSULTANT	0	4,824	0%	0	0%	55,465	56,477	102%	56,477	100%	56,477	
2015								CATEGORY TOTALS			3,500	4,824	138%	2,229	216%	78,605	71,631	91%	71,631	100%	71,631	
2015	010	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7500	FISH AND G	1220	BEAR DAMAGE	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7500	FISH AND G	5447	SALARY ADJUSTMENT	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7500	FISH AND G	5448	BENEFIT ADJUSTMENT	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	010	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	9998	ERP GRANT	9794	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7500	FISH AND G	0007	UNRESTRICTED INCON	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7500	FISH AND G	1171	OFFICE OF DIRECTOR	020	CURRENT EXP	197	209	106%	251	83%	3,129	3,982	127%	3,982	100%	3,982	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7500	FISH AND G	2113	GIFTS - DONATIONS A	020	CURRENT EXP	4,295	0	0%	601	0%	15,878	2,221	14%	2,221	100%	2,221	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7500	FISH AND G	2114	WILDLIFE LEGACY INIT	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7500	FISH AND G	2128	LANDOWNER RELATIC	020	CURRENT EXP	146	63	43%	180	35%	1,559	1,920	123%	1,920	100%	1,920	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7500	FISH AND G	2142	WILD TURKEY MANAG	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7500	FISH AND G	2151	WATERFOWL CONSEF	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7500	FISH AND G	2159	MOOSE MANAGEMENT	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7500	FISH AND G	2162	RESOURCE DATA - GI	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7500	FISH AND G	2170	ILLEGAL TAKE/POSS E	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7500	FISH AND G	2179	BLACK BEAR MANAG	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7500	FISH AND G	5415	CONSERVATION LAW	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7500	FISH AND G	5417	WILDLIFE DAMAGE AB	020	CURRENT EXP	0	0%	340	0%	0	0	0%	4,084	0%	4,084	0%	4,084
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7500	FISH AND G	7888	FISH & GAME COMMIS	020	CURRENT EXP	0	127	0%	0	0%	1,310	1,544	118%	1,544	100%	1,544	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7500	FISH AND G	7998	DEFAULT ACCOUNTIN	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7500	FISH AND G	7999	DEFAULT ACCOUNTIN	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7500	FISH AND G	8049	WILDLIFE HERITAGE F	020	CURRENT EXP	1,919	12,341	643%	1,957	630%	64,957	66,265	102%	66,265	100%	66,265	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7500	FISH AND G	8707	BLANDINGS TURTLE	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7505	ADMINSTRA	2108	PUBLICATION/SPECIAL	020	CURRENT EXP	11	349	3,201%	8	4,282%	7,840	5,863	75%	5,863	100%	5,863	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7505	ADMINSTRA	2110	BUSINESS MANAGEME	020	CURRENT EXP	8,076	8,197	101%	8,660	95%	33,627	36,058	107%	36,058	100%	36,058	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7505	ADMINSTRA	2111	OHRV REGISTRATION	020	CURRENT EXP	-244	69,012	0%	-237	0%	82,423	80,312	97%	80,312	100%	80,312	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7505	ADMINSTRA	2118	LICENSING	020	CURRENT EXP	2,155	3,924	182%	2,056	191%	24,601	23,476	95%	23,476	100%	23,476	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7505	ADMINSTRA	2119	FLEET MANAGEMENT	020	CURRENT EXP	66,513	25,213	38%	66,827	38%	271,866	273,149	100%	273,149	100%	273,149	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7510	PUBLIC INFO	2120	PUBLIC INFORMATION	020	CURRENT EXP	1,718	3,942	229%	1,823	216%	14,476	15,357	106%	15,357	100%	15,357	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7510	PUBLIC INFO	2121	HUNTER EDUCATION	020	CURRENT EXP	12,946	14,140	109%	14,848	95%	80,720	92,578	115%	92,578	100%	92,578	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7510	PUBLIC INFO	2122	AQUATIC RESOURCES	020	CURRENT EXP	4,062	6,673	164%	3,511	190%	35,555	30,732	86%	30,732	100%	30,732	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7510	PUBLIC INFO	2124	WILDLIFE CONSERVAT	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7510	PUBLIC INFO	2126	RECRUITMENT AND R	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7515	WILDLIFE P	1132	WETLAND RESERVE P	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7515	WILDLIFE P	2125	NON-GAME SPECIES M	020	CURRENT EXP	320	1,328	415%	211	629%	30,814	20,326	66%	20,326	100%	20,326	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7515	WILDLIFE P	2139	CONSERVATION LICEN	020	CURRENT EXP	504	1,235	245%	310	399%	9,331	5,734	61%	5,734	100%	5,734	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7515	WILDLIFE P	2150	WILDLIFE PROGRAM M	020	CURRENT EXP	578	1,502	260%	609	247%	12,603	13,281	105%	13,281	100%	13,281	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7515	WILDLIFE P	2153	PHEASANT MANAGEM	020	CURRENT EXP	0	0%	0%	0	0%	134,994	134,994	100%	134,994	100%	134,994	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7515	WILDLIFE P	2155	WILDLIFE HABITAT CO	020	CURRENT EXP	18	41	229%	6	731%	763	239	31%	239	100%	239	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7515	WILDLIFE P	2156	COOPERATIVE HABITA	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7515	WILDLIFE P	2158	GAME MANAGEMENT	020	CURRENT EXP	4,501	916	20%	5,705	16%	46,616	59,085	127%	59,085	100%	59,085	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7515	WILDLIFE P	2200	WILDLIFE DAMAGE AB	020	CURRENT EXP	971	1,608	166%	553	291%	7,062	4,019	57%	4,019	100%	4,019	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7515	WILDLIFE P	2949	BLANDINGS TURTLE	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7515	WILDLIFE P	5068	NON GAME SUPPORT	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7515	WILDLIFE P	5318	CO-OP COTTONTAIL M	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7515	WILDLIFE P	5319	CO-OP CONNECTIVITY	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7520	INLAND FISH	2127	FISHERIES HABITAT M	020	CURRENT EXP	0	0%	0%	0	0%	11,412	71,018	622%	71,018	100%	71,018	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7520	INLAND FISH	2130	INLAND FISHERIES MA	020	CURRENT EXP	873	4,023	461%	814	494%	10,496	9,790	93%	9,790	100%	9,790	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7520	INLAND FISH	2131	SALE OF FISH FOOD	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7520	INLAND FISH	2132	HATCHERIES	020	CURRENT EXP	55,865	85,862	154%	61,055	141%	414,658	453,181	109%	453,181	100%	453,181	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7520	INLAND FISH	2166	BROOD ATLANTIC SAL	020	CURRENT EXP	485	157	32%	230	68%	3,451	1,640	48%	1,640	100%	1,640	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7525	LAW ENFOR	1183	OHRV EDUCATION- TR	020	CURRENT EXP	5,505	17,903	325%	6,736	266%	70,094	85,759	122%	85,759	100%	85,759	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7525	LAW ENFOR	1185	DEPUTY CO PROGRAM	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7525	LAW ENFOR	1186	OPERATION GAME TH	020	CURRENT EXP	39	72	185%	64	113%	1,100	1,807	164%	1,807	100%	1,807	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7525	LAW ENFOR	2112	SEARCH - RESCUE	020	CURRENT EXP	3,594	3,154	88%	1,856	170%	45,964	23,740	52%	23,740	100%	23,740	
2015	020	75	FISH AND GAME C075	FISH AND GAME CURRENT EXPENS	7525	LAW ENFOR	7887	CONSERVATION LAW	020	CURRENT EXP	8,658	-403	-5%	7,867	-5%	1						

2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2139	CONSERVATION LICEN	217	INTER-AGENC	50,414	61,382	122%	59,500	103%	149,157	176,037	118%	176,037	100%	176,037
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2139	CONSERVATION LICEN	304	RESEARCH AN	44,195	22,729	51%	61,580	37%	113,010	157,467	139%	157,467	100%	157,467
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2139	CONSERVATION LICEN	305	HABITAT ACQ	0	0%	0%	0	0%	114,240	7,279	6%	7,279	100%	7,279
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2139	CONSERVATION LICEN	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2150	WILDLIFE PROGRAM N	022	RENTS-LEASE	156	156	100%	143	109%	1,872	1,716	92%	1,716	100%	1,716
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2150	WILDLIFE PROGRAM N	025	STATE OWNE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2150	WILDLIFE PROGRAM N	030	EQUIPMENT N	0	0%	0%	28	0%	0	330	0%	330	100%	330
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2150	WILDLIFE PROGRAM N	039	TELECOMMUN	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2150	WILDLIFE PROGRAM N	041	AUDIT FUND S	809	872	108%	872	100%	809	872	108%	872	100%	872
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2150	WILDLIFE PROGRAM N	049	TRANSFER TO	0	25,462	0%	0	0%	140,764	113,190	80%	113,190	100%	113,190
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2150	WILDLIFE PROGRAM N	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2150	WILDLIFE PROGRAM N	070	IN STATE TRA	7	20	272%	0	5,405%	395	20	5%	20	100%	20
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2150	WILDLIFE PROGRAM N	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2150	WILDLIFE PROGRAM N	080	OUT OF STATE	0	0	0%	0	0%	1,709	1,832	107%	1,832	100%	1,832
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2150	WILDLIFE PROGRAM N	220	BENEFIT ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2150	WILDLIFE PROGRAM N	304	RESEARCH AN	0	0	0%	0	0%	92,574	100,571	109%	100,571	100%	100,571
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2150	WILDLIFE PROGRAM N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2153	PHEASANT MANAGEM	304	RESEARCH AN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2153	PHEASANT MANAGEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2155	WILDLIFE HABITAT CO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2155	WILDLIFE HABITAT CO	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2155	WILDLIFE HABITAT CO	041	AUDIT FUND S	145	147	101%	147	100%	145	147	101%	147	100%	147
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2155	WILDLIFE HABITAT CO	049	TRANSFER TO	25,832	8,425	33%	42,168	20%	25,832	42,168	163%	42,168	100%	42,168
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2155	WILDLIFE HABITAT CO	070	IN STATE TRA	0	0	0%	0	0%	95	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2155	WILDLIFE HABITAT CO	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2155	WILDLIFE HABITAT CO	073	GRANTS NON	3,998	0	0%	1,306	0%	8,863	2,895	33%	2,895	100%	2,895
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2155	WILDLIFE HABITAT CO	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2155	WILDLIFE HABITAT CO	080	OUT OF STATE	0	0	0%	0	0%	604	1,467	243%	1,467	100%	1,467
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2155	WILDLIFE HABITAT CO	217	INTER-AGENC	11,417	20,862	183%	20,862	100%	11,417	20,862	183%	20,862	100%	20,862
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2155	WILDLIFE HABITAT CO	304	RESEARCH AN	5,891	8,446	143%	5,878	144%	155,730	155,373	100%	155,373	100%	155,373
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2155	WILDLIFE HABITAT CO	305	HABITAT ACQ	3,100	2,065	67%	7,858	26%	289,802	734,597	253%	734,597	100%	734,597
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2155	WILDLIFE HABITAT CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2156	COOPERATIVE HABITA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2156	COOPERATIVE HABITA	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2156	COOPERATIVE HABITA	304	RESEARCH AN	0	0	0%	0	0%	16,265	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2156	COOPERATIVE HABITA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2158	GAME MANAGEMENT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2158	GAME MANAGEMENT	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2158	GAME MANAGEMENT	026	ORGANIZATIO	0	0	0%	42	0%	0	500	0%	500	100%	500
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2158	GAME MANAGEMENT	030	EQUIPMENT N	0	0	0%	0	0%	299	275	92%	275	100%	275
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2158	GAME MANAGEMENT	041	AUDIT FUND S	143	143	100%	143	100%	143	143	100%	143	100%	143
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2158	GAME MANAGEMENT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2158	GAME MANAGEMENT	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2158	GAME MANAGEMENT	070	IN STATE TRA	0	0	0%	0	0%	39	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2158	GAME MANAGEMENT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2158	GAME MANAGEMENT	080	OUT OF STATE	1,823	0	0%	2,213	0%	6,344	7,700	121%	7,700	100%	7,700
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2158	GAME MANAGEMENT	217	INTER-AGENC	161,219	180,304	112%	180,304	100%	161,219	180,304	112%	180,304	100%	180,304
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2158	GAME MANAGEMENT	304	RESEARCH AN	5,239	9,021	172%	5,740	157%	329,868	361,439	110%	361,439	100%	361,439
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2158	GAME MANAGEMENT	305	HABITAT ACQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2158	GAME MANAGEMENT	306	COOP WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2158	GAME MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2200	WILDLIFE DAMAGE AB	025	STATE OWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2200	WILDLIFE DAMAGE AB	041	AUDIT FUND S	23	24	104%	24	100%	23	24	104%	24	100%	24
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2200	WILDLIFE DAMAGE AB	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2200	WILDLIFE DAMAGE AB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2949	BLANDINGS TURTLE	041	AUDIT FUND S	68	0	0%	0	0%	68	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2949	BLANDINGS TURTLE	304	RESEARCH AN	0	0	0%	0	0%	62,284	20,930	34%	20,930	100%	20,930
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#2949	BLANDINGS TURTLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#5068	NON GAME SUPPORT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#5068	NON GAME SUPPORT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#5068	NON GAME SUPPORT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#5068	NON GAME SUPPORT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#5068	NON GAME SUPPORT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#5068	NON GAME SUPPORT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#5068	NON GAME SUPPORT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#5068	NON GAME SUPPORT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#5068	NON GAME SUPPORT	217	INTER-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7515	WILDLIFE PF#5068	NON GAME SUPPORT													

2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2127	FISHERIES HABITAT M	026	ORGANIZATIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2127	FISHERIES HABITAT M	030	EQUIPMENT N	4	0	0%	4	100%	0	0%	4	100%	0	0%	4	100%	
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2127	FISHERIES HABITAT M	043	DEBT SERVICE	0	0	0%	0	0%	4,209	0%	0	0%	50,506	100%	50,506	100%	
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2127	FISHERIES HABITAT M	049	TRANSFER TO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2127	FISHERIES HABITAT M	217	INTER-AGENC	11,457	24,053	210%	0	0%	24,053	100%	11,457	24,053	210%	0	0%	24,053	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2127	FISHERIES HABITAT M	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2130	INLAND FISHERIES MA	022	RENTS-LEASE	51	51	100%	0	0%	46	109%	608	557	92%	557	100%	557	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2130	INLAND FISHERIES MA	025	STATE OWNED	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2130	INLAND FISHERIES MA	026	ORGANIZATIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2130	INLAND FISHERIES MA	030	EQUIPMENT N	742	900	121%	0	0%	745	121%	896	900	100%	900	100%	900	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2130	INLAND FISHERIES MA	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2130	INLAND FISHERIES MA	041	AUDIT FUND S	381	426	112%	0	0%	426	100%	381	426	112%	426	100%	426	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2130	INLAND FISHERIES MA	064	RET PENSION	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2130	INLAND FISHERIES MA	070	IN STATE TRA	0	0	0%	0	0%	0	0%	65	0	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2130	INLAND FISHERIES MA	075	GRANTS SUBS	0	0	0%	0	0%	0	0%	5,000	5,000	100%	5,000	100%	5,000	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2130	INLAND FISHERIES MA	080	OUT OF STATE	28	0	0%	0	0%	16	0%	3,370	1,934	57%	1,934	100%	1,934	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2130	INLAND FISHERIES MA	219	SALARY ADJU	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2130	INLAND FISHERIES MA	220	BENEFIT ADJU	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2130	INLAND FISHERIES MA	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2131	SALE OF FISH FOOD	030	EQUIPMENT N	251	0	0%	0	0%	94	0%	2,305	864	37%	864	100%	864	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2131	SALE OF FISH FOOD	049	TRANSFER TO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2131	SALE OF FISH FOOD	217	INTER-AGENC	167	228	137%	0	0%	228	100%	167	228	137%	228	100%	228	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2131	SALE OF FISH FOOD	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2132	HATCHERIES	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2132	HATCHERIES	023	HEAT ELECTR	4,680	15,861	339%	0	0%	4,558	348%	294,680	286,982	97%	286,982	100%	286,982	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2132	HATCHERIES	025	STATE OWNED	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2132	HATCHERIES	027	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2132	HATCHERIES	030	EQUIPMENT N	259	0	0%	0	0%	385	0%	4,026	5,984	149%	5,984	100%	5,984	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2132	HATCHERIES	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2132	HATCHERIES	040	INDIRECT COS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2132	HATCHERIES	041	AUDIT FUND S	1,300	1,300	100%	0	0%	1,300	100%	1,300	1,300	100%	1,300	100%	1,300	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2132	HATCHERIES	047	OWN FORCES	652	1,206	185%	0	0%	684	176%	18,398	19,297	105%	19,297	100%	19,297	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2132	HATCHERIES	048	CONTRACTUA	0	1,385	0%	0	0%	0	0%	25,000	23,537	94%	23,537	100%	23,537	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2132	HATCHERIES	064	RET PENSION	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2132	HATCHERIES	070	IN STATE TRA	5	0	0%	0	0%	0	0%	42	0	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2132	HATCHERIES	075	GRANTS SUBS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2132	HATCHERIES	080	OUT OF STATE	0	45	0%	0	0%	43	104%	0	518	0%	518	100%	518	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2132	HATCHERIES	103	CONTRACTS F	1,229	288	23%	0	0%	1,151	25%	8,513	7,974	94%	7,974	100%	7,974	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2132	HATCHERIES	219	SALARY ADJU	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2132	HATCHERIES	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2166	BROOD ATLANTIC SAL	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	269	0	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2166	BROOD ATLANTIC SAL	049	TRANSFER TO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2166	BROOD ATLANTIC SAL	070	IN STATE TRA	0	0	0%	0	0%	56	0%	0	668	0%	668	100%	668	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2166	BROOD ATLANTIC SAL	080	OUT OF STATE	0	0	0%	0	0%	0	0%	509	0	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2166	BROOD ATLANTIC SAL	217	INTER-AGENC	943	1,070	114%	0	0%	1,070	100%	943	1,070	114%	1,070	100%	1,070	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7520	INLAND FISH	2166	BROOD ATLANTIC SAL	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7525	LAW ENFOR	1183	OHRV EDUCATION- TR	022	RENTS-LEASE	51	51	100%	0	0%	46	109%	608	557	92%	557	100%	557	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7525	LAW ENFOR	1183	OHRV EDUCATION- TR	023	HEAT ELECTR	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7525	LAW ENFOR	1183	OHRV EDUCATION- TR	025	STATE OWNED	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7525	LAW ENFOR	1183	OHRV EDUCATION- TR	026	ORGANIZATIO	60	0	0%	0	0%	62	0%	385	400	104%	400	100%	400	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7525	LAW ENFOR	1183	OHRV EDUCATION- TR	030	EQUIPMENT N	24,188	113,164	468%	0	0%	46,098	245%	103,558	197,365	191%	197,365	100%	197,365	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7525	LAW ENFOR	1183	OHRV EDUCATION- TR	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7525	LAW ENFOR	1183	OHRV EDUCATION- TR	049	TRANSFER TO	142,180	165,014	116%	0	0%	148,875	111%	3,341,731	3,499,096	105%	3,499,096	100%	3,499,096	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7525	LAW ENFOR	1183	OHRV EDUCATION- TR	064	RET PENSION	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7525	LAW ENFOR	1183	OHRV EDUCATION- TR	070	IN STATE TRA	911	772	85%	0	0%	609	127%	20,234	13,522	67%	13,522	100%	13,522	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7525	LAW ENFOR	1183	OHRV EDUCATION- TR	080	OUT OF STATE	1,338	598	45%	0	0%	1,538	39%	2,088	2,400	115%	2,400	100%	2,400	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7525	LAW ENFOR	1183	OHRV EDUCATION- TR	102	CONTRACTS F	338	2,160	640%	0	0%	278	778%	18,878	15,533	82%	15,533	100%	15,533	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7525	LAW ENFOR	1183	OHRV EDUCATION- TR	217	INTER-AGENC	543,061	573,604	106%	0	0%	573,604	100%	543,061	573,604	106%	573,604	100%	573,604	100%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7525	LAW ENFOR	1183	OHRV EDUCATION- TR	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7525	LAW ENFOR	1185	DEPUTY CO PROGRAM	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015																									

2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2288	MARINE FISHERIES MA	026	ORGANIZATIO	0	0	0%	0	0%	24,150	25,303	105%	25,303	100%	25,303
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2288	MARINE FISHERIES MA	030	EQUIPMENT N	25,385	473	2%	2,059	23%	29,813	2,418	8%	2,418	100%	2,418
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2288	MARINE FISHERIES MA	041	AUDIT FUND S	388	500	129%	500	100%	388	500	129%	500	100%	500
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2288	MARINE FISHERIES MA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2288	MARINE FISHERIES MA	070	IN STATE TRA	152	99	65%	147	67%	708	685	97%	685	100%	685
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2288	MARINE FISHERIES MA	072	GRANTS FEDE	0	0	0%	0	0%	2,754	910,000	33,048%	910,000	100%	910,000
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2288	MARINE FISHERIES MA	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2288	MARINE FISHERIES MA	080	OUT OF STATE	0	335	0%	0	0%	2,528	1,199	47%	1,199	100%	1,199
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2288	MARINE FISHERIES MA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2288	MARINE FISHERIES MA	103	CONTRACTS F	708	1,583	224%	1,083	146%	11,054	16,910	153%	16,910	100%	16,910
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2288	MARINE FISHERIES MA	220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2288	MARINE FISHERIES MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2289	ESTUARINE RESERVE	022	RENTS-LEASE	40	40	100%	40	101%	483	480	99%	480	100%	480
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2289	ESTUARINE RESERVE	023	HEAT ELECTR	953	1,200	126%	878	137%	18,000	16,600	92%	16,600	100%	16,600
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2289	ESTUARINE RESERVE	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2289	ESTUARINE RESERVE	030	EQUIPMENT N	936	5,699	609%	8,856	64%	936	8,856	946%	8,856	100%	8,856
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2289	ESTUARINE RESERVE	041	AUDIT FUND S	398	381	96%	381	100%	398	381	96%	381	100%	381
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2289	ESTUARINE RESERVE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2289	ESTUARINE RESERVE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2289	ESTUARINE RESERVE	070	IN STATE TRA	0	0	0%	0	0%	247	60	24%	60	100%	60
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2289	ESTUARINE RESERVE	072	GRANTS FEDE	3,113	697	22%	7,064	10%	11,675	26,490	227%	26,490	100%	26,490
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2289	ESTUARINE RESERVE	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2289	ESTUARINE RESERVE	080	OUT OF STATE	0	0	0%	0	0%	5,753	5,806	101%	5,806	100%	5,806
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2289	ESTUARINE RESERVE	102	CONTRACTS F	477	1,858	389%	516	360%	6,157	6,659	108%	6,659	100%	6,659
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2289	ESTUARINE RESERVE	103	CONTRACTS F	117	11,078	9,488%	3,845	2,879%	5,843	19,255	330%	19,255	100%	19,255
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2289	ESTUARINE RESERVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2352	WHIP FISH MIGRATION	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7530	MARINE RES	2352	WHIP FISH MIGRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2116	FACILITY CONSTRUCT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2116	FACILITY CONSTRUCT	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2116	FACILITY CONSTRUCT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2116	FACILITY CONSTRUCT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2116	FACILITY CONSTRUCT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2116	FACILITY CONSTRUCT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2116	FACILITY CONSTRUCT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	022	RENTS-LEASE	125	125	100%	125	100%	1,500	1,500	100%	1,500	100%	1,500
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	023	HEAT ELECTR	110	162	147%	124	130%	1,939	2,187	113%	2,187	100%	2,187
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	026	ORGANIZATIO	0	0	0%	0	0%	650	600	92%	600	100%	600
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	030	EQUIPMENT N	0	39,400	0%	0	0%	718	104,315	14,529%	104,315	100%	104,315
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	041	AUDIT FUND S	238	346	146%	346	100%	238	346	146%	346	100%	346
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	047	OWN FORCES	379	380	100%	570	67%	2,232	3,353	150%	3,353	100%	3,353
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	048	CONTRACTUA	4,712	0	0%	5,942	0%	25,739	32,458	126%	32,458	100%	32,458
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	049	TRANSFER TC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	070	IN STATE TRA	7,437	7,956	107%	10,543	75%	25,247	35,794	142%	35,794	100%	35,794
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	080	OUT OF STATE	547	0	0%	1,816	0%	547	1,816	332%	1,816	100%	1,816
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	102	CONTRACTS F	0	12,746	0%	1,062	1,200%	0	12,746	0%	12,746	100%	12,746
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	217	INTER-AGENC	47,017	46,221	98%	46,221	100%	47,017	46,221	98%	46,221	100%	46,221
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	307	STATEWIDE P	0	21,146	0%	0	0%	87,912	49,479	56%	49,479	100%	49,479
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2117	STATEWIDE PUBLIC B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENANC	022	RENTS-LEASE	247	129	52%	244	53%	2,966	2,926	99%	2,926	100%	2,926
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENANC	023	HEAT ELECTR	15	4,937	33,841%	14	34,845%	54,931	53,334	97%	53,334	100%	53,334
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENANC	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENANC	028	TRANSFERS T	9,186	7,423	81%	9,971	74%	44,477	48,276	109%	48,276	100%	48,276
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENANC	030	EQUIPMENT N	0	755	0%	0	0%	100	755	755%	755	100%	755
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENANC	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENANC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENANC	047	OWN FORCES	632	-318	-50%	745	-43%	9,827	11,589	118%	11,589	100%	11,589
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENANC	048	CONTRACTUA	5,807	7,721	133%	6,598	117%	40,177	45,647	114%	45,647	100%	45,647
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENANC	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENANC	070	IN STATE TRA	0	45	0%	0	0%	783	749	96%	749	100%	749
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENANC	219	SALARY ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2160	FACILITY MAINTENANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND GAME	ALL OTHER	7535	FACILITIES	2163	REAL PROPERTY - CO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	020	75	FISH AND GAME C075	FISH AND																		

			76	HUMAN RIGHTS C	076	HUMAN RIGHTS	BENEFITS TOTALS					10,705	7,478	70%		10,751	70%	141,767	142,366	100%	142,366	100%	142,366		
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	CURRENT EXPENS	7600	HUMAN RIG	0007	UNRESTRICTED INCO	020	CURRENT EXP		0	0%	0	0%	0	0%	0	0%		
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	CURRENT EXPENS	7600	HUMAN RIG	6199	UNEMPLOYMENT COM	020	CURRENT EXP		0	0%	0	0%	0	0%	0	0%		
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	CURRENT EXPENS	7600	HUMAN RIG	7882	ENFORCEMENT	020	CURRENT EXP	691	815	118%	705	116%	3,640	3,713	102%	3,713	100%	3,713
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	CURRENT EXPENS	9998	ERP GRANT	9795	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0%	0	0%	0	0%	0	0%	0	0%	
2015				76	HUMAN RIGHTS C	076	HUMAN RIGHTS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			691	815	118%	705	116%	3,640	3,713	102%	3,713	100%	3,713
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	ALL OTHER	7600	HUMAN RIG	6199	UNEMPLOYMENT COM	062	WORKERS CO		0	0%	0	0%	0	0%	0	0%	0	0%
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	ALL OTHER	7600	HUMAN RIG	6199	UNEMPLOYMENT COM	999	FCLG		0	0%	0	0%	0	0%	0	0%	0	0%
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	ALL OTHER	7600	HUMAN RIG	7882	ENFORCEMENT	022	RENTS-LEASE	112	112	100%	3	3,263%	43,933	1,344	3%	1,344	100%	1,344
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	ALL OTHER	7600	HUMAN RIG	7882	ENFORCEMENT	027	TRANSFERS T	579	996	172%	226	440%	15,685	6,128	39%	6,128	100%	6,128
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	ALL OTHER	7600	HUMAN RIG	7882	ENFORCEMENT	030	EQUIPMENT N		0	0%	0	0%	0	0%	0	0%	0	0%
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	ALL OTHER	7600	HUMAN RIG	7882	ENFORCEMENT	035	SHARED SERV	151	115	76%	171	67%	603	681	113%	681	100%	681
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	ALL OTHER	7600	HUMAN RIG	7882	ENFORCEMENT	038	TECHNOLOGY		0	0%	0	0%	0	0%	0	0%	0	0%
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	ALL OTHER	7600	HUMAN RIG	7882	ENFORCEMENT	039	TELECOMMUN	587	751	128%	597	126%	7,032	7,154	102%	7,154	100%	7,154
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	ALL OTHER	7600	HUMAN RIG	7882	ENFORCEMENT	040	INDIRECT COS		0	0%	0	0%	0	0%	0	0%	0	0%
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	ALL OTHER	7600	HUMAN RIG	7882	ENFORCEMENT	041	AUDIT FUND S		0	0%	0	0%	0	0%	0	0%	0	0%
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	ALL OTHER	7600	HUMAN RIG	7882	ENFORCEMENT	048	CONTRACTUA		0	0%	0	0%	0	0%	0	0%	0	0%
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	ALL OTHER	7600	HUMAN RIG	7882	ENFORCEMENT	049	TRANSFER TO		0	0%	0	0%	200	200	100%	200	100%	200
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	ALL OTHER	7600	HUMAN RIG	7882	ENFORCEMENT	057	BOOKS PERIO		0	0%	0	0%	825	850	103%	850	100%	850
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	ALL OTHER	7600	HUMAN RIG	7882	ENFORCEMENT	066	EMPLOYEE TR		0	0%	0	0%	0	0%	0	0%	0	0%
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	ALL OTHER	7600	HUMAN RIG	7882	ENFORCEMENT	068	REMUNERATI		0	0%	0	0%	0	0%	0	0%	0	0%
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	ALL OTHER	7600	HUMAN RIG	7882	ENFORCEMENT	070	IN STATE TRA	66	0	0%	122	0%	88	164	186%	164	100%	164
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	ALL OTHER	7600	HUMAN RIG	7882	ENFORCEMENT	080	OUT OF STATE	125	445	355%	229	194%	1,514	2,738	181%	2,765	99%	2,765
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	ALL OTHER	7600	HUMAN RIG	7882	ENFORCEMENT	103	CONTRACTS F	160	160	100%	148	108%	1,040	960	92%	960	100%	960
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	ALL OTHER	7600	HUMAN RIG	7882	ENFORCEMENT	229	SHERIFF REIM		0	0%	0	0%	35	0	0%	0	0%	0
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	ALL OTHER	7600	HUMAN RIG	7882	ENFORCEMENT	230	INTERPRETER	300	0	0%	86	0%	420	120	29%	120	100%	120
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	ALL OTHER	7600	HUMAN RIG	7882	ENFORCEMENT	233	LITIGATION EX		0	0%	0	0%	0	0%	0	0%	0	0%
2015			010	76	HUMAN RIGHTS C	076	HUMAN RIGHTS	ALL OTHER	7600	HUMAN RIG	7882	ENFORCEMENT	999	FCLG		0	0%	0	0%	0	0%	0	0%	0	0%
2015				76	HUMAN RIGHTS C	076	HUMAN RIGHTS	ALL OTHER				CATEGORY TOTALS			2,080	2,579	124%	1,582	163%	71,376	20,340	28%	20,366	100%	20,366
2015				76	HUMAN RIGHTS C	076	HUMAN RIGHTS	AGENCY TOTALS							43,351	37,524	87%	44,251	85%	596,193	562,440	94%	562,467	100%	562,467
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7700	LIQUOR COM	1010	OFFICE OF THE COMM	010	PERSONAL SE	8,271	9,052	109%	109,543	9,208	98%	121,954	111%	121,954	100%	121,954
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7700	LIQUOR COM	1010	OFFICE OF THE COMM	011	PERSONAL SE	13,937	15,452	111%	15,089	102%	182,434	197,522	108%	197,522	100%	197,522
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7700	LIQUOR COM	1010	OFFICE OF THE COMM	012	PERSONAL SE		0	0%	0	0%	0	0%	0	0%	0	0%
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7700	LIQUOR COM	1010	OFFICE OF THE COMM	017	FT EMPLOYEE		0	0%	0	0%	0	0%	0	0%	0	0%
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7700	LIQUOR COM	8007	SALARY ADJUSTMENT	010	PERSONAL SE		0	0%	0	0%	0	0%	0	0%	0	0%
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7705	ENFORCEME	1021	LICENSING	010	PERSONAL SE		0	0%	0	0%	0	0%	0	0%	0	0%
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7705	ENFORCEME	1027	EDUCATION	010	PERSONAL SE		0	0%	0	0%	0	0%	0	0%	0	0%
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7705	ENFORCEME	7878	ENFORCEMENT, LICEN	010	PERSONAL SE	111,082	114,885	103%	108,486	106%	1,513,580	1,478,216	98%	1,478,216	100%	1,478,216
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7705	ENFORCEME	7878	ENFORCEMENT, LICEN	011	PERSONAL SE	6,375	7,031	110%	6,837	103%	83,687	89,747	107%	89,747	100%	89,747
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7705	ENFORCEME	7878	ENFORCEMENT, LICEN	012	PERSONAL SE		0	0%	0	0%	0	0%	0	0%	0	0%
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7705	ENFORCEME	7878	ENFORCEMENT, LICEN	017	FT EMPLOYEE		0	0%	0	0%	0	0%	0	0%	0	0%
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7705	ENFORCEME	7878	ENFORCEMENT, LICEN	019	HOLIDAY PAY		0	0%	0	0%	0	0%	0	0%	0	0%
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7705	ENFORCEME	8685	FDA-TOBACCO	017	FT EMPLOYEE		0	0%	0	0%	0	0%	0	0%	0	0%
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7705	ENFORCEME	8685	FDA-TOBACCO	059	TEMP FULL TI	3,209	3,498	109%	17,415	20%	54,401	44,261	81%	295,266	15%	295,266
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7705	ENFORCEME	9048	ENFORCEMENT DETAI	017	FT EMPLOYEE	-246	0	0%	0	0%	0	0%	0	0%	0	0%
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7710	FINANCIAL N	1022	MANAGEMENT INFORM	012	PERSONAL SE		0	0%	0	0%	0	0%	0	0%	0	0%
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7710	FINANCIAL N	1023	FINANCIAL ADMINISTR	010	PERSONAL SE	38,888	54,658	141%	53,203	103%	555,524	760,007	137%	760,007	100%	760,007
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7710	FINANCIAL N	1023	FINANCIAL ADMINISTR	011	PERSONAL SE	6,375	7,031	110%	6,884	102%	83,387	90,037	108%	90,037	100%	90,037
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7710	FINANCIAL N	1023	FINANCIAL ADMINISTR	012	PERSONAL SE		0	0%	0	0%	0	0%	0	0%	0	0%
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7710	FINANCIAL N	1023	FINANCIAL ADMINISTR	017	FT EMPLOYEE		0	0%	0	0%	0	0%	0	0%	0	0%
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7710	FINANCIAL N	1026	HUMAN RESOURCES	010	PERSONAL SE	17,132	18,483	108%	17,908	103%	244,750	255,845	105%	255,845	100%	255,845
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7710	FINANCIAL N	1026	HUMAN RESOURCES	012	PERSONAL SE		0	0%	0	0%	0	0%	0	0%	0	0%
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7710	FINANCIAL N	1026	HUMAN RESOURCES	017	FT EMPLOYEE		0	0%	0	0%	0	0%	0	0%	0	0%
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7715	MARKETING	1024	MERCHANDISING-ADM	010	PERSONAL SE	31,916	35,180	110%	34,388	102%	416,536	448,801	108%	448,801	100%	448,801
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7715	MARKETING	1024	MERCHANDISING-ADM	011	PERSONAL SE	6,026	7,031	117%	6,682	105%	80,050	88,762	111%	88,762	100%	88,762
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7715	MARKETING	1024	MERCHANDISING-ADM	012	PERSONAL SE		0	0%	0	0%	0	0%	0	0%	0	0%
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7715	MARKETING	1024	MERCHANDISING-ADM	017	FT EMPLOYEE		0	0%	0	0%	0	0%	0	0%	0	0%
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7715	MARKETING	1025	PURCHASING	010	PERSONAL SE		0	3,090	0%	0	83,612	40,261	48%	40,261	100%	40,261
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7715	MARKETING	1025	PURCHASING	012	PERSONAL SE		0	0%	0	0%	0	0%	0	0%	0	0%
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7715	MARKETING	1025	PURCHASING	017	FT EMPLOYEE		0	0%	0	0%	0	0%	0	0%	0	0%
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7715	MARKETING	1030	STORE OPERATIONS	010	PERSONAL SE	593,248	700,826	118%	663,322	106%	8,007,388	8,953,201	112%	8,953,201	100%	8,953,201
2015			012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	FULL TIME PERSONNEL	7715	MARKETING	1030	STORE OPERATIONS	012	PERSONAL SE		0	0%	0	0%	0	0%	0			

2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	OVERTIME TOTALS	7705	ENFORCEM	1727	UNDERAGE DRINKING	018	OVERTIME	-361	-813	0%	0	0%	3,036	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	OVERTIME TOTALS	7705	ENFORCEM	1728	DRUG TASK FORCE	018	OVERTIME	3,657	984	27%	3,933	25%	27,895	1,012	4%	30,000	3%	30,000
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	OVERTIME TOTALS	7705	ENFORCEM	1729	ALCOHOL DRUG PREV	018	OVERTIME	0	0	0%	0	0%	1,553	1,043	67%	1,043	100%	1,043
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	OVERTIME TOTALS	7705	ENFORCEM	1854	PIRE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	OVERTIME TOTALS	7705	ENFORCEM	1856	NATIONAL LIQUOR LA	018	OVERTIME	0	-5,973	0%	380	-1.570%	0	4,564	0%	4,564	100%	4,564
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	OVERTIME TOTALS	7705	ENFORCEM	2326	DRE-HWY SAFETY	018	OVERTIME	0	-403	0%	0	0%	5,876	2,189	37%	25,000	9%	25,000
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	OVERTIME TOTALS	7705	ENFORCEM	2402	TRACE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	OVERTIME TOTALS	7705	ENFORCEM	5069	TIP LINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	OVERTIME TOTALS	7705	ENFORCEM	7878	ENFORCEMENT, LICEN	018	OVERTIME	4,921	5,570	113%	8,125	69%	36,219	59,802	165%	59,802	100%	59,802
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	OVERTIME TOTALS	7705	ENFORCEM	8685	FDA-TOBACCO	018	OVERTIME	564	5,174	918%	1,634	317%	15,861	26,822	169%	45,981	58%	45,981
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	OVERTIME TOTALS	7710	FINANCIAL N	1023	FINANCIAL ADMINISTR	018	OVERTIME	0	0	0%	0	0%	1,499	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	OVERTIME TOTALS	7710	FINANCIAL N	1026	HUMAN RESOURCES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	OVERTIME TOTALS	7715	MARKETING	1024	MERCHANDISING-ADM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	OVERTIME TOTALS	7715	MARKETING	1030	STORE OPERATIONS	018	OVERTIME	108,824	123,620	114%	114,562	108%	1,369,120	1,441,311	105%	1,441,311	100%	1,441,311
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	OVERTIME TOTALS	7715	MARKETING	1040	WAREHOUSE - TRANS	018	OVERTIME	0	536	0%	0	0%	4,673	1,574	34%	1,574	100%	1,574
2015		77	LIQUOR COMMISS	077	LIQUOR COMMISS	OVERTIME TOTALS				CATEGORY TOTALS			118,674	129,608	109%	133,058	97%	1,473,347	1,544,865	105%	1,640,789	94%	1,640,789
2015	010	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	9998	ERP GRANT	9796	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7700	LIQUOR CON	1010	OFFICE OF THE COMM	060	BENEFITS	10,805	9,903	92%	10,823	92%	145,126	145,369	100%	145,369	100%	145,369
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7700	LIQUOR CON	1730	FORFEITURE FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7700	LIQUOR CON	2357	DRE ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7700	LIQUOR CON	4048	CONCORD WAREHOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7700	LIQUOR CON	4049	LAW WAREHOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7700	LIQUOR CON	5078	CRPCP-OT ENFORCME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7700	LIQUOR CON	7998	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7700	LIQUOR CON	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7705	ENFORCEM	1019	NABCA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7705	ENFORCEM	1021	LICENSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7705	ENFORCEM	1027	EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7705	ENFORCEM	1724	ALCOHOL SAFETY	060	BENEFITS	286	10	3%	812	1%	2,015	1,713	85%	5,710	30%	5,710
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7705	ENFORCEM	1725	HIGHWAY SAFETY GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7705	ENFORCEM	1727	UNDERAGE DRINKING	060	BENEFITS	-97	-403	0%	0	0%	814	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7705	ENFORCEM	1728	DRUG TASK FORCE	060	BENEFITS	303	257	85%	1,086	24%	2,246	264	12%	8,055	3%	8,055
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7705	ENFORCEM	1729	ALCOHOL DRUG PREV	060	BENEFITS	181	-80	-44%	807	-10%	2,410	1,162	48%	10,740	11%	10,740
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7705	ENFORCEM	1854	PIRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7705	ENFORCEM	1856	NATIONAL LIQUOR LA	060	BENEFITS	0	-1,398	0%	102	-1.370%	0	1,224	0%	1,224	100%	1,224
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7705	ENFORCEM	2326	DRE-HWY SAFETY	060	BENEFITS	0	-222	0%	0	0%	1,576	641	41%	20,137	3%	20,137
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7705	ENFORCEM	2402	TRACE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7705	ENFORCEM	5069	TIP LINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7705	ENFORCEM	7878	ENFORCEMENT, LICEN	060	BENEFITS	68,645	65,057	95%	67,937	96%	960,615	950,715	99%	950,715	100%	950,715
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7705	ENFORCEM	8685	FDA-TOBACCO	060	BENEFITS	1,900	3,404	179%	10,770	32%	33,630	33,251	99%	190,607	17%	190,607
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7705	ENFORCEM	9048	ENFORCEMENT DETAI	060	BENEFITS	-212	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7710	FINANCIAL N	1022	MANAGEMENT INFORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7710	FINANCIAL N	1023	FINANCIAL ADMINISTR	060	BENEFITS	20,619	25,630	124%	30,315	85%	306,938	451,282	147%	451,282	100%	451,282
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7710	FINANCIAL N	1026	HUMAN RESOURCES	060	BENEFITS	10,575	9,321	88%	10,799	86%	157,437	160,771	102%	160,771	100%	160,771
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7715	MARKETING	1024	MERCHANDISING-ADM	060	BENEFITS	19,598	18,173	93%	20,213	90%	269,915	278,388	103%	278,388	100%	278,388
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7715	MARKETING	1025	PURCHASING	060	BENEFITS	0	1,441	0%	0	0%	29,101	22,836	78%	22,836	100%	22,836
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7715	MARKETING	1030	STORE OPERATIONS	060	BENEFITS	428,985	419,779	98%	446,100	94%	6,094,637	6,337,781	104%	6,337,781	100%	6,337,781
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7715	MARKETING	1031	MERCHANDISING-ADV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7715	MARKETING	1034	SWEEPSTAKES INCEN	060	BENEFITS	-11	0	0%	0	0%	206	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7715	MARKETING	1040	WAREHOUSE - TRANS	060	BENEFITS	10,452	5,914	57%	5,041	117%	204,586	98,670	48%	98,670	100%	98,670
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7720	WORKERS C	8595	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS	7725	UNEMPLOYM	6155	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		77	LIQUOR COMMISS	077	LIQUOR COMMISS	BENEFITS TOTALS				CATEGORY TOTALS			572,029	556,787	97%	604,803	92%	8,211,253	8,484,067	103%	8,682,286	98%	8,682,286
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	CONSULTANTS TO	7705	ENFORCEM	2326	DRE-HWY SAFETY	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	CONSULTANTS TO	7705	ENFORCEM	9048	ENFORCEMENT DETAI	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	CONSULTANTS TO	7715	MARKETING	1024	MERCHANDISING-ADM	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	CONSULTANTS TO	7715	MARKETING	1025	PURCHASING	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		77	LIQUOR COMMISS	077	LIQUOR COMMISS	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	77	LIQUOR COMMISS	077	LIQUOR COMMISS	CURRENT EXPENS	9998	ERP GRANT	9796	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	CURRENT EXPENS	7700	LIQUOR CON	0007	UNRESTRICTED INCON	020	CURRENT EXP	0	358,339	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	CURRENT EXPENS	7700	LIQUOR CON	1010	OFFICE OF THE COMM	020	CURRENT EXP	53,109	53,963	102%	67,119	80%	70,422	89,000	126%	89,000	100%	89,000
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	CURRENT EXPENS	7700	LIQUOR CON	1730	FORFEITURE FUNDS	020	CURRENT EXP	1,000	516	52%	355	145%	10,028	3,562	36%	3,562	100%	3,562
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS																		

2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	CURRENT EXPENS	7715	MARKETING	1025	PURCHASING	020	CURRENT EXP	0	81	0%	0	50	1,026	2,053%	1,026	100%	1,026	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	CURRENT EXPENS	7715	MARKETING	1030	STORE OPERATIONS	020	CURRENT EXP	1,204,911	1,335,396	111%	1,346,159	99%	2,534,426	2,831,527	112%	2,831,527	100%	2,831,527
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	CURRENT EXPENS	7715	MARKETING	1031	MERCHANDISING-ADV	020	CURRENT EXP	380,958	275,031	72%	384,334	72%	2,172,427	2,191,676	101%	2,191,676	100%	2,191,676
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	CURRENT EXPENS	7715	MARKETING	1034	SWEEPSTAKES INCEN	020	CURRENT EXP	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	CURRENT EXPENS	7715	MARKETING	1040	WAREHOUSE - TRANS	020	CURRENT EXP	23,329	19,778	85%	16,325	121%	51,581	36,094	70%	36,094	100%	36,094
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	CURRENT EXPENS	7720	WORKERS COMPENSA	020	WORKERS COMPENSA	020	CURRENT EXP	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	CURRENT EXPENS	7725	UNEMPLOYM	6155	UNEMPLOYMENT COM	020	CURRENT EXP	0	0	0%	0	0	0	0%	0	0%	0	
2015		77	LIQUOR COMMISS	077	LIQUOR COMMISS	CURRENT EXPENSE TOTALS					CATEGORY TOTALS		1,694,523	2,140,143	126%	1,905,589	112%	5,075,405	5,416,949	107%	5,586,435	97%	5,586,435
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	0007	UNRESTRICTED INCO	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	1010	OFFICE OF THE COMM	022	RENTS-LEASE	159	156	98%	156	100%	1,934	1,902	98%	1,902	100%	1,902
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	1010	OFFICE OF THE COMM	023	HEAT ELECTR	4,090	5,864	143%	3,637	161%	83,869	74,587	89%	74,587	100%	74,587
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	1010	OFFICE OF THE COMM	024	MAINT OTHER	0	0	0%	0	0	442	298	67%	298	100%	298
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	1010	OFFICE OF THE COMM	026	ORGANIZATIO	0	0	0%	0	0	2,300	2,150	93%	2,150	100%	2,150
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	1010	OFFICE OF THE COMM	030	EQUIPMENT N	0	2,798	0%	0	0%	9,246	142,338	1,539%	142,338	100%	142,338
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	1010	OFFICE OF THE COMM	039	TELECOMMUN	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	1010	OFFICE OF THE COMM	048	CONTRACTUA	452	52,392	11,604%	1,385	3,783%	21,184	64,974	307%	64,974	100%	64,974
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	1010	OFFICE OF THE COMM	070	IN STATE TRA	1,277	0	0%	393	0%	6,651	2,047	31%	2,047	100%	2,047
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	1010	OFFICE OF THE COMM	080	OUT OF STATE	0	0	0%	0	0%	2,364	1,146	48%	1,146	100%	1,146
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	1010	OFFICE OF THE COMM	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	1730	FORFEITURE FUNDS	030	EQUIPMENT N	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	1730	FORFEITURE FUNDS	070	IN STATE TRA	135	0	0%	0	0%	135	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	1730	FORFEITURE FUNDS	080	OUT OF STATE	576	0	0%	630	0%	576	630	109%	630	100%	630
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	1730	FORFEITURE FUNDS	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	2357	DRE ADMINISTRATION	030	EQUIPMENT N	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	2357	DRE ADMINISTRATION	080	OUT OF STATE	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	2357	DRE ADMINISTRATION	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	4048	CONCORD WAREHOU	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	4049	LAW WAREHOUSE	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	5078	CRPCP-OT ENFORCME	040	INDIRECT COS	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	5078	CRPCP-OT ENFORCME	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	7999	DEFAULT ACCOUNTIN	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	8007	SALARY ADJUSTMENT	219	SALARY ADJU	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	8007	SALARY ADJUSTMENT	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	8008	BENEFIT ADJUSTMENT	220	BENEFIT ADJU	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	8008	BENEFIT ADJUSTMENT	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	8886	EXEL WAREHOUSE	038	TECHNOLOGY	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	8886	EXEL WAREHOUSE	107	SCHOLARSHIF	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	8886	EXEL WAREHOUSE	108	PROVIDER PA	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	8886	EXEL WAREHOUSE	208	FEDERAL FUN	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	8886	EXEL WAREHOUSE	209	GOVERNORS	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	8886	EXEL WAREHOUSE	210	BONDING INSU	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7700	LIQUOR COM	8886	EXEL WAREHOUSE	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEME	1019	NABCA AWARD	030	EQUIPMENT N	0	0	0%	4,096	0%	0	0	0%	49,156	0%	49,156
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEME	1019	NABCA AWARD	040	INDIRECT COS	0	0	0%	33	0%	0	0	0%	400	0%	400
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEME	1019	NABCA AWARD	041	AUDIT FUND S	0	0	0%	3	0%	0	0	0%	38	0%	38
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEME	1019	NABCA AWARD	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEME	1021	LICENSING	022	RENTS-LEASE	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEME	1021	LICENSING	023	HEAT ELECTR	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEME	1021	LICENSING	030	EQUIPMENT N	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEME	1021	LICENSING	047	OWN FORCES	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEME	1021	LICENSING	070	IN STATE TRA	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEME	1021	LICENSING	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEME	1027	EDUCATION	030	EQUIPMENT N	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEME	1027	EDUCATION	070	IN STATE TRA	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEME	1027	EDUCATION	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEME	1724	ALCOHOL SAFETY	030	EQUIPMENT N	0	0	0%	2,500	0%	0	0	0%	30,000	0%	30,000
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEME	1724	ALCOHOL SAFETY	040	INDIRECT COS	35	0	0%	149	0%	66	-17	-26%	282	-6%	282
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEME	1724	ALCOHOL SAFETY	041	AUDIT FUND S	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEME	1724	ALCOHOL SAFETY	080	OUT OF STATE	0	0	0%	50	0%	0	0	0%	600	0%	600
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEME	1724	ALCOHOL SAFETY	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEME	1725	HIGHWAY SAFETY GR	030	EQUIPMENT N	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEME	1725	HIGHWAY SAFETY GR	070	IN STATE TRA	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEME	1725	HIGHWAY SAFETY GR	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEME	1727	UNDERAGE DRINKING	030	EQUIPMENT N	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEME	1727	UNDERAGE DRINKING	040	INDIRECT COS	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEME	1727	UNDERAGE DRINKING	041	AUDIT FUND S	0	0	0%	0	0	0	0%	0	0%	0	
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEME	1														

2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	2326	DRE-HWY SAFETY	080	OUT OF STATE	8,519	-7,956	93%	1,843	432%	40,134	8,681	22%	8,681	100%	8,681
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	2326	DRE-HWY SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	5069	TIP LINE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	5069	TIP LINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	7878	ENFORCEMENT, LICEN	022	RENTS-LEASE	451	844	187%	414	204%	104,080	95,453	92%	95,453	100%	95,453
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	7878	ENFORCEMENT, LICEN	023	HEAT ELECTR	0	0	0%	0	0%	1,536	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	7878	ENFORCEMENT, LICEN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	7878	ENFORCEMENT, LICEN	026	ORGANIZATIO	0	0	0%	0	0%	320	450	141%	450	100%	450
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	7878	ENFORCEMENT, LICEN	030	EQUIPMENT N	-15,800	3,253	0%	-17,573	0%	85,441	95,026	111%	95,026	100%	95,026
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	7878	ENFORCEMENT, LICEN	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	7878	ENFORCEMENT, LICEN	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	7878	ENFORCEMENT, LICEN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	7878	ENFORCEMENT, LICEN	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	7878	ENFORCEMENT, LICEN	048	CONTRACTUA	295	589	200%	184	321%	5,671	3,537	62%	3,537	100%	3,537
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	7878	ENFORCEMENT, LICEN	070	IN STATE TRA	6,977	9,001	129%	7,672	117%	55,139	60,626	110%	60,626	100%	60,626
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	7878	ENFORCEMENT, LICEN	080	OUT OF STATE	0	0	0%	0	0%	3,698	1,781	48%	1,781	100%	1,781
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	7878	ENFORCEMENT, LICEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	8685	FDA-TOBACCO	030	EQUIPMENT N	0	0	0%	833	0%	0	0	0%	10,000	0%	10,000
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	8685	FDA-TOBACCO	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	8685	FDA-TOBACCO	040	INDIRECT COS	0	0	0%	323	0%	0	0	0%	3,879	0%	3,879
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	8685	FDA-TOBACCO	041	AUDIT FUND S	0	0	0%	200	0%	0	0	0%	2,399	0%	2,399
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	8685	FDA-TOBACCO	070	IN STATE TRA	0	0	0%	4,597	0%	0	0	0%	55,165	0%	55,165
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	8685	FDA-TOBACCO	080	OUT OF STATE	0	0	0%	0	0%	2,742	2,945	107%	39,293	7%	39,293
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	8685	FDA-TOBACCO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	8880	US DOJ FORFEITURE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	8880	US DOJ FORFEITURE	070	IN STATE TRA	150	0	0%	287	0%	150	287	191%	287	100%	287
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	8880	US DOJ FORFEITURE	080	OUT OF STATE	0	0	0%	81	0%	0	978	0%	978	100%	978
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	8880	US DOJ FORFEITURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	9048	ENFORCEMENT DETAI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	9048	ENFORCEMENT DETAI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	9048	ENFORCEMENT DETAI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	9048	ENFORCEMENT DETAI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	9048	ENFORCEMENT DETAI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	9048	ENFORCEMENT DETAI	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	9048	ENFORCEMENT DETAI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	9048	ENFORCEMENT DETAI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7705	ENFORCEM	9048	ENFORCEMENT DETAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7710	FINANCIAL N	1022	MANAGEMENT INFORM	022	TRANSFERS T	461,163	458,666	99%	507,827	90%	2,527,731	2,783,503	110%	2,783,503	100%	2,783,503
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7710	FINANCIAL N	1022	MANAGEMENT INFORM	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7710	FINANCIAL N	1022	MANAGEMENT INFORM	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7710	FINANCIAL N	1022	MANAGEMENT INFORM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7710	FINANCIAL N	1023	FINANCIAL ADMINISTR	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7710	FINANCIAL N	1023	FINANCIAL ADMINISTR	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7710	FINANCIAL N	1023	FINANCIAL ADMINISTR	030	EQUIPMENT N	5,626	0	0%	482	0%	10,260	879	9%	879	100%	879
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7710	FINANCIAL N	1023	FINANCIAL ADMINISTR	035	SHARED SERV	13,725	13,065	95%	13,649	96%	75,078	74,661	99%	74,661	100%	74,661
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7710	FINANCIAL N	1023	FINANCIAL ADMINISTR	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7710	FINANCIAL N	1023	FINANCIAL ADMINISTR	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7710	FINANCIAL N	1023	FINANCIAL ADMINISTR	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7710	FINANCIAL N	1023	FINANCIAL ADMINISTR	040	INDIRECT COS	112,564	110,060	98%	139,177	79%	675,384	835,060	124%	835,060	100%	835,060
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7710	FINANCIAL N	1023	FINANCIAL ADMINISTR	070	IN STATE TRA	149	50	34%	228	22%	291	446	153%	446	100%	446
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7710	FINANCIAL N	1023	FINANCIAL ADMINISTR	080	OUT OF STATE	0	0	0%	0	0%	506	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7710	FINANCIAL N	1023	FINANCIAL ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7710	FINANCIAL N	1026	HUMAN RESOURCES	030	EQUIPMENT N	3,736	0	0%	221	0%	4,663	275	6%	275	100%	275
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7710	FINANCIAL N	1026	HUMAN RESOURCES	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7710	FINANCIAL N	1026	HUMAN RESOURCES	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7710	FINANCIAL N	1026	HUMAN RESOURCES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7710	FINANCIAL N	1026	HUMAN RESOURCES	049	TRANSFER TC	0	0	0%	0	0%	10,000	10,000	100%	10,000	100%	10,000
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7710	FINANCIAL N	1026	HUMAN RESOURCES	070	IN STATE TRA	0	0	0%	0	0%	49	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7710	FINANCIAL N	1026	HUMAN RESOURCES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7710	FINANCIAL N	1026	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7715	MARKETING	1024	MERCHANDISING-ADM	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7715	MARKETING	1024	MERCHANDISING-ADM	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7715	MARKETING	1024	MERCHANDISING-ADM	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7715	MARKETING	1024	MERCHANDISING-ADM	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7715	MARKETING	1024	MERCHANDISING-ADM	070	IN STATE TRA	50	480	952%	24							

2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7720	WORKERS COMP	8595	WORKERS COMPENSA	062	WORKERS CO	93,175	30,237	32%	79,780	38%	702,944	601,888	86%	601,888	100%	601,888
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7720	WORKERS COMP	8595	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7725	UNEMPLOYM	6155	UNEMPLOYMENT COM	061	UNEMPLOYME	19,525	1,631	8%	12,224	13%	98,241	61,506	63%	61,506	100%	61,506
2015	012	77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER	7725	UNEMPLOYM	6155	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		77	LIQUOR COMMISS	077	LIQUOR COMMISS	ALL OTHER							664,918	1,680,236	253%	-1,027,056	0%	12,713,657	14,004,037	110%	14,193,073	99%	14,193,073
2015		77	LIQUOR COMMISS	077	LIQUOR COMMISS	AGENCY TOTALS							4,677,258	6,366,876	136%	3,467,720	184%	48,357,986	52,522,002	109%	53,675,931	98%	53,675,931
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8100	OFFICE OF T	2812	OFFICE OF THE COMM	010	PERSONAL SE	256,932	262,984	102%	270,360	97%	3,380,752	3,557,443	105%	3,557,443	100%	3,557,443
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8100	OFFICE OF T	2812	OFFICE OF THE COMM	011	PERSONAL SE	23,960	16,631	69%	18,907	88%	311,716	245,976	79%	245,976	100%	245,976
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8100	OFFICE OF T	2812	OFFICE OF THE COMM	012	PERSONAL SE	7,705	8,056	105%	8,055	100%	99,030	103,526	105%	103,526	100%	103,526
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8100	OFFICE OF T	2812	OFFICE OF THE COMM	013	PERSONAL SE	7,593	8,056	106%	7,826	103%	100,957	104,051	103%	104,051	100%	104,051
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8100	OFFICE OF T	2812	OFFICE OF THE COMM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	010	PERSONAL SE	16,092	22,202	138%	20,012	111%	205,144	255,120	124%	255,120	100%	255,120
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	012	PERSONAL SE	7,325	7,658	105%	8,211	93%	87,536	98,124	112%	98,124	100%	98,124
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8105	GAS PIPELIN	7491	STATE DMGE PREVEN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8105	GAS PIPELIN	7491	STATE DMGE PREVEN	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8105	GAS PIPELIN	7491	STATE DMGE PREVEN	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8105	GAS PIPELIN	7491	STATE DMGE PREVEN	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8105	GAS PIPELIN	7494	STATE DMGE PREVEN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8105	GAS PIPELIN	7494	STATE DMGE PREVEN	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8105	GAS PIPELIN	7494	STATE DMGE PREVEN	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8105	GAS PIPELIN	7494	STATE DMGE PREVEN	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8105	GAS PIPELIN	7496	ONE CALL GRANT YR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8105	GAS PIPELIN	7496	ONE CALL GRANT YR	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8105	GAS PIPELIN	7496	ONE CALL GRANT YR	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8105	GAS PIPELIN	7496	ONE CALL GRANT YR	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8105	GAS PIPELIN	7496	ONE CALL GRANT YR	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8105	GAS PIPELIN	7497	ONE CALL GRANT YR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8105	GAS PIPELIN	7497	ONE CALL GRANT YR	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8105	GAS PIPELIN	7497	ONE CALL GRANT YR	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8105	GAS PIPELIN	7497	ONE CALL GRANT YR	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8105	GAS PIPELIN	8715	SAFETY SUSPENSION	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8110	GREENHOUSE	5453	GREENHOUSE GAS I2	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8110	GREENHOUSE	5453	GREENHOUSE GAS I2	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8110	GREENHOUSE	5453	GREENHOUSE GAS I2	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8110	GREENHOUSE	5453	GREENHOUSE GAS I2	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8115	RENEWABLE	5454	RENEWABLE ENERGY	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8115	RENEWABLE	5454	RENEWABLE ENERGY	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8115	RENEWABLE	5454	RENEWABLE ENERGY	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8115	RENEWABLE	5454	RENEWABLE ENERGY	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8120	CONSUMER	2816	CONSUMER ADVOCAT	010	PERSONAL SE	19,745	21,347	108%	17,769	120%	246,019	221,398	90%	221,398	100%	221,398
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8120	CONSUMER	2816	CONSUMER ADVOCAT	011	PERSONAL SE	6,552	6,850	105%	6,850	100%	83,952	87,773	105%	87,773	100%	87,773
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8120	CONSUMER	2816	CONSUMER ADVOCAT	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8120	CONSUMER	2816	CONSUMER ADVOCAT	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8120	CONSUMER	2816	CONSUMER ADVOCAT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL	8199	ARRA STIMUL	0905	ARRA REGULATORY A	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	FULL TIME PERSONNEL TOTALS							345,903	353,784	102%	357,990	99%	4,515,105	4,673,412	104%	4,673,412	100%	4,673,412
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	PART TIME TEMP PERSONNEL	8100	OFFICE OF T	2812	OFFICE OF THE COMM	050	PERSONAL SE	0	0	0%	0	0%	1,178	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	PART TIME TEMP PERSONNEL	8100	OFFICE OF T	3347	SPECIAL ASSESSMEN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	PART TIME TEMP PERSONNEL	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	PART TIME TEMP PERSONNEL	8105	GAS PIPELIN	7491	STATE DMGE PREVEN	050	PERSONAL SE	0	2,204	0%	440	501%	0	3,802	0%	5,277	72%	5,277
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	PART TIME TEMP PERSONNEL	8105	GAS PIPELIN	7494	STATE DMGE PREVEN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	PART TIME TEMP PERSONNEL	8105	GAS PIPELIN	7496	ONE CALL GRANT YR	050	PERSONAL SE	0	3,804	0%	0	0%	28,323	28,800	102%	28,800	100%	28,800
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	PART TIME TEMP PERSONNEL	8105	GAS PIPELIN	7497	ONE CALL GRANT YR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	PART TIME TEMP PERSONNEL	8105	GAS PIPELIN	8715	SAFETY SUSPENSION	050	PERSONAL SE	0	0	0%	0	0%	31,000	4,000	13%	4,000	100%	4,000
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	PART TIME TEMP PERSONNEL	8115	RENEWABLE	5454	RENEWABLE ENERGY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	PART TIME TEMP PERSONNEL	8120	CONSUMER	2816	CONSUMER ADVOCAT	050	PERSONAL SE	0	1,156	0%	0	0%	1,796	6,838	381%	6,838	100%	6,838
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	PART TIME TEMP PERSONNEL	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	050												

2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	BENEFITS TOTALS	8100	OFFICE OF 3194	2009 NHSDPP 39000	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	BENEFITS TOTALS	8100	OFFICE OF 14043	2009 GRANT 9707	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	BENEFITS TOTALS	8100	OFFICE OF 5072	VICTOR D. DEL VECCH	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	BENEFITS TOTALS	8100	OFFICE OF 17999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	BENEFITS TOTALS	8105	GAS PIPELIN 2830	GAS PIPELINE CARRIE	060	BENEFITS	12,150	11,634	96%	13,805	84%	156,516	177,835	114%	177,835	100%	177,835	100%	177,835	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	BENEFITS TOTALS	8105	GAS PIPELIN 7491	STATE DMGE PREVEN	060	BENEFITS	0	838	0%	178	471%	0	1,454	68%	2,135	68%	2,135	100%	2,135	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	BENEFITS TOTALS	8105	GAS PIPELIN 7494	STATE DMGE PREVEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	BENEFITS TOTALS	8105	GAS PIPELIN 7496	ONE CALL GRANT YR	060	BENEFITS	0	1,706	0%	0	0%	12,500	16,155	129%	16,155	100%	16,155	100%	16,155	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	BENEFITS TOTALS	8105	GAS PIPELIN 7497	ONE CALL GRANT YR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	BENEFITS TOTALS	8105	GAS PIPELIN 8715	SAFETY SUSPENSION	060	BENEFITS	0	0	0%	0	0%	15,491	2,100	14%	2,100	100%	2,100	100%	2,100	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	BENEFITS TOTALS	8110	GREENHOUS 5453	GREENHOUSE GAS I2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	BENEFITS TOTALS	8115	RENEWABL 5454	RENEWABLE ENERGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	BENEFITS TOTALS	8120	CONSUMER 2813	FAIRPOINT/VERIZON B	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	BENEFITS TOTALS	8120	CONSUMER 2816	CONSUMER ADVOCAT	060	BENEFITS	14,832	13,036	88%	12,509	104%	190,628	160,765	84%	160,765	100%	160,765	100%	160,765	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	BENEFITS TOTALS	8125	WORKERS C 8596	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	BENEFITS TOTALS	8130	UNEMPLOYN 6183	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	BENEFITS TOTALS	8135	PUBLIC UTIL 3074	SITE EVALUATION CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	BENEFITS TOTALS	8199	ARRA STIMU 0905	ARRA REGULATORY A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	BENEFITS TOTALS	8199	ARRA STIMU 0918	ARRA - OEP MOA - AP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	BENEFITS TOTALS	8199	ARRA STIMU 0919	ARRA - OEP MOA - PE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	BENEFITS TOTALS	9998	ERP GRANT 9797	CATEGORY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	BENEFITS TOTALS					CATEGORY TOTALS	163,097	148,516	91%	164,327	90%	2,239,712	2,246,455	100%	2,247,137	100%	2,247,137	100%	2,247,137	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 10804	J RANDALL WOOLRIDG	046	CONSULTANT	18,840	14,880	79%	14,880	100%	18,840	14,880	79%	14,880	100%	14,880	100%	14,880	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 10823	LIBERTY PAP AUDIT O	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 11243	BROGAN WATER GAS	046	CONSULTANT	1,094	0	0%	630	0%	5,839	3,362	58%	3,362	100%	3,362	100%	3,362	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 11840	VERMONT ENERGY IN	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 12343	TECHNICAL ASSOCIAT	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 12812	OFFICE OF THE COMM	046	CONSULTANT	0	0	0%	0	0%	3,919	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 12817	LIBERTY CONSULTING	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 12818	CONSULTING ENGINEE	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 12834	NEI ELECTRIC POWER	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 12840	2008 NHSDPP - 57750	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 12880	GDS ASSOCIATES INC	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 12897	GL BOOTH PLLC	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 12898	LIBERTY DT 07011	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 12902	ROTHSCHILD FINANC	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 13118	JACOBS - #2014-002	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 13119	LACAPRA - 2014-002	046	CONSULTANT	0	14,528	0%	2,118	686%	0	25,410	0%	25,410	100%	25,410	100%	25,410	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 13145	UNRESTRICTED INCO	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 13324	ACCION UTILITY PROJ	046	CONSULTANT	0	0	0%	0	0%	78,449	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 13325	JACOBS UTILITY PROJ	046	CONSULTANT	0	0	0%	0	0%	33,895	21,130	62%	21,130	100%	21,130	100%	21,130	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 13326	LIBERTY UTILITY PRO	046	CONSULTANT	0	0	0%	0	0%	24,368	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 13341	G3 DOCKET DG 11--04	046	CONSULTANT	31,500	0	0%	24,387	0%	139,500	108,000	77%	108,000	100%	108,000	100%	108,000	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 13347	SPECIAL ASSESSMENT	046	CONSULTANT	0	0	0%	0	0%	14,235	7,987	56%	7,987	100%	7,987	100%	7,987	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 15072	VICTOR D. DEL VECCH	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 15077	ACCION - 2014-002	046	CONSULTANT	0	10,596	0%	5,518	192%	0	66,220	0%	66,220	100%	66,220	100%	66,220	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 15908	JATINDER KUMAR	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 17033	ACCION GROUP	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 17034	JACOBS CONSULTANC	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 17488	MULTI-YEAR CORE M	046	CONSULTANT	0	0	0%	10,258	0%	0	123,099	0%	123,099	100%	123,099	100%	123,099	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 18665	NDFC/JUDD	046	CONSULTANT	296	27,662	9,336%	575	4,809%	71,784	134,898	188%	139,368	97%	139,368	97%	139,368	97%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 18706	GORHAM, GOLD, GRE	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 18899	LACAPRA ASSOCIATES	046	CONSULTANT	1,408	0	0%	0	0%	210,892	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 19046	SPECIAL ASSESSMT-B	046	CONSULTANT	0	2,228	0%	1,324	168%	0	15,885	0%	15,885	100%	15,885	100%	15,885	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 19065	HARRY T. JUDD ESQ.	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8100	OFFICE OF 19082	JW WILSON & ASSOCI	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8105	GAS PIPELIN 2830	GAS PIPELINE CARRIE	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8105	GAS PIPELIN 7491	STATE DMGE PREVEN	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8105	GAS PIPELIN 7494	STATE DMGE PREVEN	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	CONSULTANTS TO	8105	GAS PIPELIN 7496	ONE CALL GRANT YR	046	CONSULTANT	0													

2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8100	OFFICE OF 17033	ACCION GROUP	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8100	OFFICE OF 17034	JACOBS CONSULTANC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8100	OFFICE OF 17488	MULTI-YEAR CORE M&	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8100	OFFICE OF 18665	NDFC/JUDD	049	TRANSFER TO	9,073	10,084	111%	16,350	62%	28,465	50,317	177%	51,295	98%	51,295	100%	51,295	100%	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8100	OFFICE OF 18665	NDFC/JUDD	102	CONTRACTS F	0	0	0%	0	0%	1,934	2,007	104%	7,466	27%	7,466	100%	7,466	100%	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8100	OFFICE OF 18665	NDFC/JUDD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8100	OFFICE OF 18706	GORHAM, GOLD, GRE	054	TRUST FUND F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8100	OFFICE OF 18706	GORHAM, GOLD, GRE	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8100	OFFICE OF 18706	GORHAM, GOLD, GRE	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8100	OFFICE OF 18706	GORHAM, GOLD, GRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8100	OFFICE OF 18899	LACAPRA ASSOCIATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8100	OFFICE OF 19046	SPECIAL ASSESSMT-B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8100	OFFICE OF 19065	HARRY T. JUDD ESQ.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8100	OFFICE OF 19082	JW WILSON & ASSOCI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	025	STATE OWNEI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	026	ORGANIZATIO	0	0	0%	0	0%	350	350	100%	350	100%	350	100%	350	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	027	TRANSFERS T	7,660	5,521	72%	6,014	92%	33,644	26,416	79%	26,416	100%	26,416	100%	26,416	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	028	TRANSFERS T	3,587	4,152	116%	3,331	125%	23,493	21,813	93%	21,813	100%	21,813	100%	21,813	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	039	TELECOMMUN	392	360	92%	354	102%	4,359	3,929	90%	3,929	100%	3,929	100%	3,929	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	040	INDIRECT COS	0	0	0%	0	0%	3,571	3,000	84%	3,000	100%	3,000	100%	3,000	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	041	AUDIT FUND S	0	213	0%	0	0%	251	650	259%	650	100%	650	100%	650	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	049	TRANSFER TO	3,369	0	0%	3,435	0%	13,657	13,924	102%	13,924	100%	13,924	100%	13,924	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	057	BOOKS PERIO	0	0	0%	0	0%	598	343	57%	343	100%	343	100%	343	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	070	IN STATE TRA	294	366	125%	147	248%	6,214	3,117	50%	3,117	100%	3,117	100%	3,117	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	080	OUT OF STATE	985	2,217	225%	3,464	64%	8,033	28,251	352%	28,251	100%	28,251	100%	28,251	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	2830	GAS PIPELINE CARRIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7491	STATE DMGE PREVEN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7491	STATE DMGE PREVEN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7491	STATE DMGE PREVEN	025	STATE OWNEI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7491	STATE DMGE PREVEN	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7491	STATE DMGE PREVEN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7491	STATE DMGE PREVEN	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7491	STATE DMGE PREVEN	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7491	STATE DMGE PREVEN	030	EQUIPMENT N	0	0	0%	396	0%	0	4,749	0%	4,749	100%	4,749	100%	4,749	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7491	STATE DMGE PREVEN	039	TELECOMMUN	0	175	0%	107	163%	0	959	0%	1,288	74%	1,288	100%	1,288	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7491	STATE DMGE PREVEN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7491	STATE DMGE PREVEN	041	AUDIT FUND S	0	0	0%	0	2%	0	0	0%	21	0%	21	100%	21	100%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7491	STATE DMGE PREVEN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7491	STATE DMGE PREVEN	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7491	STATE DMGE PREVEN	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7491	STATE DMGE PREVEN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7491	STATE DMGE PREVEN	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7491	STATE DMGE PREVEN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7491	STATE DMGE PREVEN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7491	STATE DMGE PREVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7494	STATE DMGE PREVEN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7494	STATE DMGE PREVEN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7494	STATE DMGE PREVEN	025	STATE OWNEI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7494	STATE DMGE PREVEN	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7494	STATE DMGE PREVEN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7494	STATE DMGE PREVEN	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIES	ALL OTHER	8105	GAS PIPELIN	7494	STATE DMGE PREVEN	029	INTRA-AGENC	0	0	0%											

2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8120	CONSUMER	2816	CONSUMER ADVOCAT	070	IN STATE TRA	0	0%	0%	0%	1,510	877	58%	877	100%	877	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8120	CONSUMER	2816	CONSUMER ADVOCAT	080	OUT OF STATE	2,187	2,383	109%	1,644	145%	6,285	4,726	75%	4,726	100%	4,726
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8120	CONSUMER	2816	CONSUMER ADVOCAT	232	WITNESS FEE	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8120	CONSUMER	2816	CONSUMER ADVOCAT	233	LITIGATION EX	8,674	8,895	103%	8,872	100%	64,631	66,108	102%	66,108	100%	66,108
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8120	CONSUMER	2816	CONSUMER ADVOCAT	999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8125	WORKERS	8596	WORKERS COMPENSA	061	UNEMPLOYME	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8125	WORKERS	8596	WORKERS COMPENSA	062	WORKERS CO	397	42,527	10,700%	0	0%	1,063	0	0%	0	0%	0
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8125	WORKERS	8596	WORKERS COMPENSA	999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8130	UNEMPLOYM	6183	UNEMPLOYMENT COM	061	UNEMPLOYME	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8130	UNEMPLOYM	6183	UNEMPLOYMENT COM	999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	022	RENTS-LEASE	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	024	MAINT OTHER	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	025	STATE OWNE	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	026	ORGANIZATIO	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	027	TRANSFERS T	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	028	TRANSFERS T	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	029	INTRA-AGENC	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	030	EQUIPMENT N	0	186	0%	16	1,200%	0	186	0%	186	100%	186
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	035	SHARED SERV	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	037	TECHNOLOGY	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	038	TECHNOLOGY	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	039	TELECOMMUN	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	040	INDIRECT COS	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	048	CONTRACTUA	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	049	TRANSFER TC	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	057	BOOKS PERIO	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	064	RET PENSION	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	065	BOARD EXPEN	0	0%	0%	74	0%	0	884	0%	884	100%	884
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	066	EMPLOYEE TR	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	068	REMUNERATIO	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	070	IN STATE TRA	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	080	OUT OF STATE	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	233	LITIGATION EX	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8135	PUBLIC UTIL	3074	SITE EVALUATION CO	999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8199	ARRA STIMU	0905	ARRA REGULATORY A	022	RENTS-LEASE	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8199	ARRA STIMU	0905	ARRA REGULATORY A	024	MAINT OTHER	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8199	ARRA STIMU	0905	ARRA REGULATORY A	026	ORGANIZATIO	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8199	ARRA STIMU	0905	ARRA REGULATORY A	028	TRANSFERS T	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8199	ARRA STIMU	0905	ARRA REGULATORY A	030	EQUIPMENT N	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8199	ARRA STIMU	0905	ARRA REGULATORY A	040	INDIRECT COS	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8199	ARRA STIMU	0905	ARRA REGULATORY A	041	AUDIT FUND S	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8199	ARRA STIMU	0905	ARRA REGULATORY A	066	EMPLOYEE TR	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8199	ARRA STIMU	0905	ARRA REGULATORY A	070	IN STATE TRA	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8199	ARRA STIMU	0905	ARRA REGULATORY A	080	OUT OF STATE	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8199	ARRA STIMU	0905	ARRA REGULATORY A	999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8199	ARRA STIMU	0918	ARRA - OEP MOA - APF	040	INDIRECT COS	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8199	ARRA STIMU	0918	ARRA - OEP MOA - APF	072	GRANTS FEDE	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8199	ARRA STIMU	0918	ARRA - OEP MOA - APF	999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8199	ARRA STIMU	0919	ARRA - OEP MOA - PEL	040	INDIRECT COS	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8199	ARRA STIMU	0919	ARRA - OEP MOA - PEL	041	AUDIT FUND S	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8199	ARRA STIMU	0919	ARRA - OEP MOA - PEL	072	GRANTS FEDE	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	010	81	PUBLIC UTILITIES	081	PUBLIC UTILITIE	ALL OTHER	8199	ARRA STIMU	0919	ARRA - OEP MOA - PEL	999	FCLG	0	0%	0%	0%	0	0	0%	0	0%	0	
2015													8,498,522	940,186	11%	7,392,443	13%	25,300,387	19,152,752	76%	31,216,091	61%	31,216,091
2015													9,068,553	1,526,792	17%	7,979,636	19%	32,826,621	26,702,652	81%	38,772,619	69%	38,772,619
2015	013	83	NH LOTTERY COM	083	NH LOTTERY CC	FULL TIME PERSONNEL TOTALS	8300	NH LOTTERY	1029	LOTTERY DIVISION	010	PERSONAL SE	140,932	146,466	104%	141,514	103%	1,811,116	1,818,592	100%	1,818,592	100%	1,818,592
2015	013	83	NH LOTTERY COM	083	NH LOTTERY CC	FULL TIME PERSONNEL TOTALS	8300	NH LOTTERY	1029	LOTTERY DIVISION	011	PERSONAL SE	1,336	1,443	108%	1,382	104%	17,943	17,943	103%	17,943	100%	17,943
2015	013	83	NH LOTTERY COM	083	NH LOTTERY CC	FULL TIME PERSONNEL TOTALS	8300	NH LOTTERY	1029	LOTTERY DIVISION	012	PERSONAL SE	1,504	1,526	101%	1,527	100%	19,831	20,128	101%	20,128	100%	20,128
2015	013	83	NH LOTTERY COM	083	NH LOTTERY CC	FULL TIME PERSONNEL TOTALS	8300	NH LOTTERY	1029	LOTTERY DIVISION	013	PERSONAL SE	7,705	8,056	105%	7,950	101%	100,057	103,226	103%	103,226	100%	103,226
2015	013	83	NH LOTTERY COM	083	NH LOTTERY CC	FULL TIME PERSONNEL TOTALS	8300	NH LOTTERY	1029	LOTTERY DIVISION	017	FT EMPLOYEE	0	0%	0%	0%	0	23,000	74,000	322%	74,000	100%	74,000
2015	013	83	NH LOTTERY COM	083	NH LOTTERY CC	FULL TIME PERSONNEL TOTALS	8300	NH LOTTERY	1029	LOTTERY DIVISION	019	HOLIDAY PAY	153	143	93%	290	49%	1,510	2,849	189%	2,849	100%	2,849
2015	014	83	NH LOTTERY COM	083	RACING CHARIT	FULL TIME PERSONNEL TOTALS	8300	RACING CHA	4972	RACING CHARITABLE	010	PERSONAL SE	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	014	83	NH LOTTERY COM	083	RACING CHARIT	FULL TIME PERSONNEL TOTALS	8300	RACING CHA	4972	RACING CHARITABLE	011	PERSONAL SE	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	014	83	NH LOTTERY COM	083	RACING CHARIT	FULL TIME PERSONNEL TOTALS	8312	LUCKY SEVE	4973	LUCKY SEVEN BINGO	010	PERSONAL SE	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	014	83	NH LOTTERY COM	083	RACING CHARIT	FULL TIME PERSONNEL TOTALS	8312	LUCKY SEVE	4973	LUCKY SEVEN BINGO	014	PERSONAL SE	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	014	83	NH LOTTERY COM	083	RACING CHARIT	FULL TIME PERSONNEL TOTALS	8312	LUCKY SEVE	4973	LUCKY SEVEN BINGO	019	HOLIDAY PAY	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	014	83	NH LOTTERY COM	083	RACING CHARIT	FULL TIME PERSONNEL TOTALS	8313	GAMES OF C	4974	GAMES OF CHANCE	010	PERSONAL SE	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	014	83	NH LOTTERY COM	083	RACING CHARIT	FULL TIME PERSONNEL TOTALS	8313	GAMES OF C	4974	GAMES OF CHANCE	014	PERSONAL SE	0	0%	0%	0%	0	0	0%	0	0%	0	
2015	014	83	NH LOTTERY COM	083	RACING CHARIT	FULL TIME PERSONNEL TOTALS	8315	UNEMPLOYM	5298	UNEMPLOYMENT COM	014	PERSONAL SE	0	0%	0%	0%							

			83	NH LOTTERY COM	083	NH LOTTERY CC	CONSULTANTS TOTALS						75	712,949%	114	626%	138,366	5,112	4%	5,112	100%	5,112		
2015		010	83	NH LOTTERY COM	083	NH LOTTERY CC	CURRENT EXPENSES	9998	ERP GRANTS	9798	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	CURRENT EXPENSES	8300	NH LOTTERY	0008	UNRESTRICTED INCO	020	CURRENT EXP	0	0%	0%	0	0%	0%	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	CURRENT EXPENSES	8300	NH LOTTERY	1029	LOTTERY DIVISION	020	CURRENT EXP	40,355	13,163	33%	26,976	49%	496,107	330,583	67%	331,636	100%	331,636
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	CURRENT EXPENSES	8300	NH LOTTERY	1853	GAMING REGULATORY	020	CURRENT EXP	0	0%	0%	0	0%	587	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	CURRENT EXPENSES	8300	NH LOTTERY	7901	NEW HAMPSHIRE	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	CURRENT EXPENSES	8300	NH LOTTERY	7902	MUSL	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	CURRENT EXPENSES	8300	NH LOTTERY	7903	TRI-STATE	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	CURRENT EXPENSES	8300	NH LOTTERY	7904	LUCKY FOR LIFE	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	CURRENT EXPENSES	8300	NH LOTTERY	7998	DEFAULT ACCOUNTING	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	CURRENT EXPENSES	8300	NH LOTTERY	7999	DEFAULT ACCOUNTING	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0		
2015		014	83	NH LOTTERY COM	083	RACING CHARIT	CURRENT EXPENSES	8300	RACING CH#	4972	RACING CHARITABLE	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0		
2015		014	83	NH LOTTERY COM	083	RACING CHARIT	CURRENT EXPENSES	8312	LUCKY SEVE	4973	LUCKY SEVEN BINGO	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0		
2015		014	83	NH LOTTERY COM	083	RACING CHARIT	CURRENT EXPENSES	8313	GAMES OF C	4974	GAMES OF CHANCE	020	CURRENT EXP	0	0%	0%	0	0%	0	0	0%	0		
2015			83	NH LOTTERY COM	083	RACING CHARIT	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			40,355	13,163	33%	26,976	49%	496,694	330,583	67%	331,636	100%	331,636
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	022	RENTS-LEASE	197	197	100%	195	101%	412,274	408,234	99%	408,794	100%	408,794
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	024	MAINT OTHER	856	308	36%	1,655	19%	5,119	9,892	193%	9,892	100%	9,892
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	025	STATE OWNED	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	026	ORGANIZATIO	0	25	0%	0	0%	16,491	16,369	99%	16,369	100%	16,369
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	027	TRANSFERS T	14,228	28,755	202%	15,062	191%	154,631	163,698	106%	163,698	100%	163,698
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	029	INTRA-AGENC	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	030	EQUIPMENT N	0	4,896	0%	0	0%	150,748	9,373	6%	9,373	100%	9,373
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	035	SHARED SERV	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	037	TECHNOLOGY	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	038	TECHNOLOGY	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	039	TELECOMMUN	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	040	INDIRECT COS	0	0%	0%	77,226	88,029	114%	88,029	100%	88,029		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	042	ADDITIONAL F	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	048	CONTRACTUA	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	049	TRANSFER TC	0	0%	0%	3,159	1,385	44%	1,385	100%	1,385		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	054	TRUST FUND F	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	057	BOOKS PERIO	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	061	UNEMPLOYME	1,190	0%	395	0%	1,719	570	33%	570	100%	570	
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	062	WORKERS CO	0	0%	13	0%	0	159	0%	159	100%	159	
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	064	RET PENSION	59,232	59,808	101%	68,950	87%	320,596	373,195	116%	373,195	100%	373,195
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	066	EMPLOYEE TR	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	069	PROMOTIONA	205,820	120,624	59%	187,263	64%	2,311,366	2,102,972	91%	2,102,972	100%	2,102,972
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	070	IN STATE TRA	958	124	13%	912	14%	3,862	3,676	95%	3,676	100%	3,676
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	080	OUT OF STATE	1,711	0%	57	0%	13,228	443	3%	443	100%	443	
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	081	OUT OF STATE	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	102	CONTRACTS F	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	103	CONTRACTS F	430	497	116%	372	134%	6,938	6,003	87%	6,003	100%	6,003
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	104	CERTIFICATIO	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1029	LOTTERY DIVISION	999	FCLG	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1853	GAMING REGULATORY	027	TRANSFERS T	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1853	GAMING REGULATORY	070	IN STATE TRA	0	0%	0%	138	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	1853	GAMING REGULATORY	999	FCLG	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	7901	NEW HAMPSHIRE	022	RENTS-LEASE	0	0%	17,273	0%	0	207,277	0%	207,277	0%	207,277	
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	7901	NEW HAMPSHIRE	102	CONTRACTS F	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	7901	NEW HAMPSHIRE	999	FCLG	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	7902	MUSL	102	CONTRACTS F	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	7902	MUSL	999	FCLG	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	7903	TRI-STATE	102	CONTRACTS F	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	7903	TRI-STATE	999	FCLG	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	7904	LUCKY FOR LIFE	102	CONTRACTS F	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	7904	LUCKY FOR LIFE	999	FCLG	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	8007	SALARY ADJUSTMENT	219	SALARY ADJU	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	8007	SALARY ADJUSTMENT	999	FCLG	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	8008	BENEFIT ADJUSTMENT	220	BENEFIT ADJU	0	0%	0%	0	0%	0	0	0%	0		
2015		013	83	NH LOTTERY COM	083	NH LOTTERY CC	ALL OTHER	8300	NH LOTTERY	8008	BENEFIT ADJUSTMENT	999	FCLG	0	0%	0%	0	0%	0	0	0%	0		
2015		014	83	NH LOTTERY COM	083	RACING CHARIT	ALL OTHER	8300	RACING CH#	4972	RACING CHARITABLE	022	RENTS-LEASE	0	0%	0%	0	0%	0	0	0%	0		
2015		014	83	NH LOTTERY COM	083	RACING CHARIT	ALL OTHER	8300	RACING CH#	4972	RACING CHARITABLE	027	TRANSFERS T	0	0%	0%	0	0%	0	0	0%	0		
2015		014	83	NH LOTTERY COM	083	RACING CHARIT	ALL OTHER	8300	RACING CH#	4972	RACING CHARITABLE	028	TRANSFERS T	0	0%	0%	0	0%	0	0	0%	0		
2015		014	83	NH LOTTERY COM	083	RACING CHARIT	ALL OTHER	8300	RACING CH#	4972	RACING CHARITABLE	035	SHARED SERV	0	0%	0%	0	0%	0	0	0%	0		
2015		014	83	NH LOTTERY COM	083	RACING CHARIT	ALL OTHER	8300	RACING CH#	4972	RACING CHARITABLE	039	TELECOMMUN	0	0%	0%	0	0%	0	0	0%	0		
2015		014	83	NH LOTTERY COM	083	RACING CHARIT	ALL OTHER	8300	RACING CH#	4972	RACING CHARITABLE	040	INDIRECT COS	0	0%	0%	0	0%	0	0	0%	0		
2015		014	83	NH LOTTERY COM	083	RACING CHARIT	ALL OTHER	8300	RACING CH#	4972	RACING CHARITABLE	049	TRANSFER TC	0	0%	0%	0	0%	0	0	0%			

2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8400	REVENUE A	1040	WAREHOUSE - TRANS	017	FT EMPLOYEE	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8400	REVENUE A	2355	ADMINISTRATION	010	PERSONAL SE	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8400	REVENUE A	6184	UNEMPLOYMENT COM	010	PERSONAL SE	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8400	REVENUE A	7029	WORKERS COMPENSA	010	PERSONAL SE	0	0%	0%	0%	0	0%	0%	0	0%	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8400	REVENUE A	7884	ADMINISTRATION	010	PERSONAL SE	42,796	39,693	93%	47,285	84%	496,447	548,525	110%	548,525	100%	548,525
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8400	REVENUE A	7884	ADMINISTRATION	011	PERSONAL SE	9,070	9,483	105%	9,357	101%	118,079	121,809	103%	121,809	100%	121,809
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8400	REVENUE A	7884	ADMINISTRATION	012	PERSONAL SE	7,705	8,056	105%	7,358	109%	108,107	103,226	95%	103,226	100%	103,226
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8400	REVENUE A	7884	ADMINISTRATION	013	PERSONAL SE	12,678	13,255	105%	14,554	91%	148,224	170,146	115%	170,146	100%	170,146
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8400	REVENUE A	7884	ADMINISTRATION	014	PERSONAL SE	9,286	10,304	111%	10,299	100%	115,884	128,518	111%	128,518	100%	128,518
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8400	REVENUE A	7884	ADMINISTRATION	015	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8400	REVENUE A	7884	ADMINISTRATION	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8405	REVENUE C	1301	AUDIT DIVISION	010	PERSONAL SE	78,250	81,182	104%	81,916	99%	1,002,227	1,049,174	105%	1,049,174	100%	1,049,174
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8405	REVENUE C	1301	AUDIT DIVISION	011	PERSONAL SE	7,705	8,056	105%	8,065	100%	99,777	104,426	105%	104,426	100%	104,426
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8405	REVENUE C	1301	AUDIT DIVISION	012	PERSONAL SE	11,313	12,219	108%	12,636	97%	140,296	156,712	112%	156,712	100%	156,712
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8405	REVENUE C	1301	AUDIT DIVISION	013	PERSONAL SE	6,014	6,405	107%	5,373	119%	92,872	82,973	89%	82,973	100%	82,973
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8405	REVENUE C	1301	AUDIT DIVISION	014	PERSONAL SE	68,550	70,309	103%	90,247	78%	696,629	917,123	132%	917,123	100%	917,123
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8405	REVENUE C	1301	AUDIT DIVISION	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8405	REVENUE C	1401	COLLECTION DIVISION	010	PERSONAL SE	27,068	23,389	86%	25,775	91%	373,416	355,579	95%	355,579	100%	355,579
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8405	REVENUE C	1401	COLLECTION DIVISION	011	PERSONAL SE	4,928	5,450	111%	5,395	101%	60,577	66,316	109%	66,316	100%	66,316
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8405	REVENUE C	1401	COLLECTION DIVISION	012	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8405	REVENUE C	1401	COLLECTION DIVISION	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8405	REVENUE C	1501	DOCUMENTS PROCES	010	PERSONAL SE	151,896	67,637	45%	159,730	42%	661,374	695,486	105%	695,486	100%	695,486
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8405	REVENUE C	1501	DOCUMENTS PROCES	011	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8405	REVENUE C	1501	DOCUMENTS PROCES	012	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8405	REVENUE C	1501	DOCUMENTS PROCES	014	PERSONAL SE	6,552	6,850	105%	9,689	71%	60,167	88,973	148%	88,973	100%	88,973
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8405	REVENUE C	1501	DOCUMENTS PROCES	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8405	REVENUE C	2953	CENTRAL TAX SERVIC	010	PERSONAL SE	77,836	67,212	86%	93,706	72%	709,518	854,186	120%	854,186	100%	854,186
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8405	REVENUE C	2953	CENTRAL TAX SERVIC	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8410	PROPERTY	1120	LAND TAXES LOST	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8410	PROPERTY	1871	TIMBER TAX ADMINIST	010	PERSONAL SE	7,417	7,793	105%	7,737	101%	96,256	100,406	104%	100,406	100%	100,406
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8410	PROPERTY	1871	TIMBER TAX ADMINIST	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8410	PROPERTY	3718	FLOOD CONTROL	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8410	PROPERTY	5413	APPRAISAL SERVICES	010	PERSONAL SE	85,304	89,685	105%	87,605	102%	1,156,298	1,187,496	103%	1,187,496	100%	1,187,496
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8410	PROPERTY	5413	APPRAISAL SERVICES	011	PERSONAL SE	10,415	8,056	77%	32,334	25%	31,246	97,003	310%	97,003	100%	97,003
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8410	PROPERTY	5413	APPRAISAL SERVICES	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8410	PROPERTY	7885	MUNICIPAL SERVICES	010	PERSONAL SE	17,715	18,522	105%	20,278	91%	228,973	262,100	114%	262,100	100%	262,100
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8410	PROPERTY	7885	MUNICIPAL SERVICES	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8410	PROPERTY	7890	EXCAVATION	010	PERSONAL SE	-20,694	-13,841	0%	-25,258	0%	39,567	48,295	122%	48,295	100%	48,295
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8410	PROPERTY	7890	EXCAVATION	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8415	AUTOMATED	2400	DIV OF AUTOMATED IN	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8420	ADMIN ATTA	1700	CURRENT USE BOARD	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL	8420	ADMIN ATTA	1720	ASSESSING STANDAR	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	FULL TIME PERSONNEL TOTALS		REVENUE A	7884	CATEGORY TOTALS			621,805	539,716	87%	704,080	77%	6,435,935	7,138,472	111%	7,138,472	100%	7,138,472
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	PART TIME TEMP	8400	REVENUE A	7884	ADMINISTRATION	050	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	PART TIME TEMP	8405	REVENUE C	1301	AUDIT DIVISION	050	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	PART TIME TEMP	8405	REVENUE C	1501	DOCUMENTS PROCES	050	PERSONAL SE	-27	-109	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	PART TIME TEMP	8420	ADMIN ATTA	1700	CURRENT USE BOARD	050	PERSONAL SE	150	0%	0%	17	0%	450	50	11%	50	100%	50
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	PART TIME TEMP	8420	ADMIN ATTA	1710	EQUALIZATION STAND	050	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	PART TIME TEMP	8420	ADMIN ATTA	1720	ASSESSING STANDAR	050	PERSONAL SE	0	75	0%	0	0%	900	650	72%	650	100%	650
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	PART TIME TEMP PERSONNEL TOTALS		REVENUE A	7884	CATEGORY TOTALS			123	-34	-28%	17	-204%	1,350	700	52%	700	100%	700
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	OVERTIME TOTALS	8400	REVENUE A	7884	ADMINISTRATION	018	OVERTIME	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	OVERTIME TOTALS	8405	REVENUE C	1301	AUDIT DIVISION	018	OVERTIME	-865	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	OVERTIME TOTALS	8405	REVENUE C	1401	COLLECTION DIVISION	018	OVERTIME	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	OVERTIME TOTALS	8405	REVENUE C	1501	DOCUMENTS PROCES	018	OVERTIME	4,721	4,657	99%	5,031	93%	18,415	19,624	107%	19,624	100%	19,624
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	OVERTIME TOTALS	8405	REVENUE C	2953	CENTRAL TAX SERVIC	018	OVERTIME	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	OVERTIME TOTALS		REVENUE A	7884	CATEGORY TOTALS			3,856	4,657	121%	5,031	93%	18,415	19,624	107%	19,624	100%	19,624
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	BENEFITS TOTALS	8400	REVENUE A	1040	WAREHOUSE - TRANS	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	BENEFITS TOTALS	8400	REVENUE A	2355	ADMINISTRATION	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	BENEFITS TOTALS	8400	REVENUE A	3710	CHP.439- L83_CASH B	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	BENEFITS TOTALS	8400	REVENUE A	3715	NURSING FACILITY TR	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	BENEFITS TOTALS	8400	REVENUE A	5437	MUN OFF/EMP--ED & T	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	BENEFITS TOTALS	8400	REVENUE A	5438	EQUALIZATION	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015																							

2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8400	REVENUE A	3715	NURSING FACILITY TR	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8400	REVENUE A	5437	MUN OFF/EMP--ED & T	020	CURRENT EXP	23	49	212%	4	1,314%	11,641	1,878	16%	1,878	100%	1,878	100%
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8400	REVENUE A	5438	EQUALIZATION	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8400	REVENUE A	5439	EXCAVATION	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8400	REVENUE A	6184	UNEMPLOYMENT COM	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8400	REVENUE A	7029	WORKERS COMPENSA	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8400	REVENUE A	7884	ADMINISTRATION	020	CURRENT EXP	23,266	37,658	162%	25,202	149%	167,503	181,438	108%	181,438	100%	181,438	100%
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8400	REVENUE A	7999	DEFAULT ACCOUNTING	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8405	REVENUE C	1301	AUDIT DIVISION	020	CURRENT EXP	1,337	4,911	367%	1,289	381%	39,218	37,815	96%	37,815	100%	37,815	100%
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8405	REVENUE C	1401	COLLECTION DIVISION	020	CURRENT EXP	3,292	7,095	215%	2,946	241%	39,066	34,954	89%	34,954	100%	34,954	100%
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8405	REVENUE C	1501	DOCUMENTS PROCES	020	CURRENT EXP	-4,818	1,944	0%	-5,068	0%	75,645	79,563	105%	79,563	100%	79,563	100%
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8405	REVENUE C	1800	REAL ESTATE TRANSF	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8405	REVENUE C	2953	CENTRAL TAX SERVIC	020	CURRENT EXP	1,559	0	0%	1,864	0%	8,447	10,100	120%	10,100	100%	10,100	100%
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8405	REVENUE C	8709	MEDICAID ENHANCEM	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8410	PROPERTY	1120	LAND TAXES LOST	020	CURRENT EXP	0	0	0%	0	0%	49,778	77,669	156%	77,669	100%	77,669	100%
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8410	PROPERTY	3718	FLOOD CONTROL	020	CURRENT EXP	0	0	0%	0	0%	787,898	1,330,570	169%	1,330,570	100%	1,330,570	100%
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8410	PROPERTY	5413	APPRAISAL SERVICES	020	CURRENT EXP	4,830	2,577	53%	4,439	58%	40,717	37,417	92%	37,417	100%	37,417	100%
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8410	PROPERTY	7885	MUNICIPAL SERVICES	020	CURRENT EXP	336	834	248%	244	342%	5,903	4,282	73%	4,282	100%	4,282	100%
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8410	PROPERTY	7890	EXCAVATION	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8415	AUTOMATE	2400	DIV OF AUTOMATED IN	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8420	ADMIN ATTA	1700	CURRENT USE BOARD	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8420	ADMIN ATTA	1710	EQUALIZATION STAND	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8420	ADMIN ATTA	1720	ASSESSING STANDAR	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	9998	ERP GRANT	9799	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	040	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8400	REVENUE A	0008	UNRESTRICTED INCO	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	040	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8400	REVENUE A	1306	PROPERTY TAX RELIE	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	040	84	REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENS	8410	PROPERTY	1857	LOW-MOD INCOME HA	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015			REVENUE ADMINIS	084	REVENUE ADMIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			29,826	55,068	185%	30,919	178%	1,225,816	1,795,686	146%	1,795,686	100%	1,795,686	100%
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	1040	WAREHOUSE - TRANS	024	MAINT OTHER	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	1040	WAREHOUSE - TRANS	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	1040	WAREHOUSE - TRANS	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	1040	WAREHOUSE - TRANS	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	1040	WAREHOUSE - TRANS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	3710	CHP.439: L83_CASH BC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	3715	NURSING FACILITY TR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	5437	MUN OFF/EMP--ED & T	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	5437	MUN OFF/EMP--ED & T	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	6184	UNEMPLOYMENT COM	061	UNEMPLOYME	0	924	0%	0	0%	11,091	0%	11,091	100%	11,091	100%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	6184	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	7029	WORKERS COMPENSA	057	BOOKS PERIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	7029	WORKERS COMPENSA	062	WORKERS CO	2,935	0	0%	-297	0%	11,835	-1,197	-10%	-1,197	0%	-1,197	0%
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	7029	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	7884	ADMINISTRATION	022	RENTS-LEASE	242	328	136%	138	237%	4,817	2,754	57%	2,754	100%	2,754	100%
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	7884	ADMINISTRATION	023	HEAT ELECTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	7884	ADMINISTRATION	024	MAINT OTHER	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	7884	ADMINISTRATION	026	ORGANIZATIO	0	25	0%	0	0%	11,770	8,970	76%	8,970	100%	8,970	100%
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	7884	ADMINISTRATION	028	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	7884	ADMINISTRATION	030	EQUIPMENT N	0	0	0%	0	0%	44,373	92,076	208%	92,076	100%	92,076	100%
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	7884	ADMINISTRATION	035	SHARED SERV	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	7884	ADMINISTRATION	037	TECHNOLOGY	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	7884	ADMINISTRATION	038	TECHNOLOGY	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	7884	ADMINISTRATION	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	7884	ADMINISTRATION	049	TRANSFER TO	0	0	0%	4,000	0%	4,000	100%	4,000	100%	4,000	100%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	7884	ADMINISTRATION	070	IN STATE TRA	1,399	5,404	386%	1,873	289%	27,000	36,154	134%	36,154	100%	36,154	100%
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	7884	ADMINISTRATION	075	GRANTS SUBS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	7884	ADMINISTRATION	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	7884	ADMINISTRATION	080	OUT OF STATE	0	2,204	0%	0	0%	4,789	4,707	98%	4,707	100%	4,707	100%
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	7884	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	7999	DEFAULT ACCOUNTING	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8400	REVENUE A	7999	DEFAULT ACCOUNTING	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8405	REVENUE C	1301	AUDIT DIVISION	022	RENTS-LEASE	0	111	0%	0	0%	2,888	1,472	51%	1,472	100%	1,472	100%
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8405	REVENUE C	1301	AUDIT DIVISION	026	ORGANIZATIO	0	0	0%	0	0%	12,144	12,231	101%	12,231	100%	12,231	100%
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8405	REVENUE C	1301	AUDIT DIVISION	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	84	REVENUE ADMINIS	084	REVENUE ADMIN	ALL OTHER	8405	REVENUE C	1301	AUDIT DIVISION	037	TECHNOLOGY	0	0	0%	0	0%	11,091	0%	0	0%	0	0%	

2015		014	86	RACING CHARIT	8613	RACING CHARIT	BENEFITS TOTALS	8600	GAMES OF C	2213	GAMES OF CHANCE	060	BENEFITS	6,438	5,018	78%	7,469	67%	84,411	97,931	116%	97,931	100%	97,931
2015			86	RACING CHARIT	8613	RACING CHARIT	BENEFITS TOTALS	8600	GAMES OF C	2213	GAMES OF CHANCE	060	BENEFITS	26,303	21,378	81%	26,284	81%	381,557	378,691	99%	378,691	100%	378,691
2015		010	86	RACING CHARIT	8600	RACING CHARIT	CURRENT EXPENS	8600	RACING CH	0008	UNRESTRICTED INCO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	86	RACING CHARIT	8600	RACING CHARIT	CURRENT EXPENS	8600	RACING CH	2188	RACING LABORATORY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	86	RACING CHARIT	8600	RACING CHARIT	CURRENT EXPENS	8600	RACING CH	2210	RACING CHARITABLE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	86	RACING CHARIT	8615	RACING CHARIT	CURRENT EXPENS	8615	UNEMPLOYN	6185	UNEMPLOYMENT COM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	86	RACING CHARIT	9998	RACING CHARIT	CURRENT EXPENS	9998	ERP GRANT	9800	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		013	86	RACING CHARIT	8600	RACING CHARIT	CURRENT EXPENS	8600	RACING CH	2210	RACING CHARITABLE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		013	86	RACING CHARIT	8600	RACING CHARIT	CURRENT EXPENS	8600	RACING CH	7999	DEFAULT ACCOUNTIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		013	86	RACING CHARIT	8612	RACING CHARIT	CURRENT EXPENS	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		013	86	RACING CHARIT	8613	RACING CHARIT	CURRENT EXPENS	8613	GAMES OF C	2213	GAMES OF CHANCE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		014	86	RACING CHARIT	8600	RACING CHARIT	CURRENT EXPENS	8600	PARIMUTUE	0008	UNRESTRICTED INCO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		014	86	RACING CHARIT	8600	RACING CHARIT	CURRENT EXPENS	8600	PARIMUTUE	2210	RACING CHARITABLE	020	CURRENT EXP	278	500	180%	139	361%	5,353	2,671	50%	2,671	100%	2,671
2015		014	86	RACING CHARIT	8600	RACING CHARIT	CURRENT EXPENS	8600	PARIMUTUE	7999	DEFAULT ACCOUNTIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		014	86	RACING CHARIT	8612	RACING CHARIT	CURRENT EXPENS	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	020	CURRENT EXP	651	1,420	218%	511	278%	10,708	8,403	78%	8,403	100%	8,403
2015		014	86	RACING CHARIT	8613	RACING CHARIT	CURRENT EXPENS	8613	GAMES OF C	2213	GAMES OF CHANCE	020	CURRENT EXP	188	810	430%	118	686%	3,180	1,996	63%	1,996	100%	1,996
2015		040	86	RACING CHARIT	8600	RACING CHARIT	CURRENT EXPENS	8600	RACING CH	0008	UNRESTRICTED INCO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015			86	RACING CHARIT	8600	RACING CHARIT	CURRENT EXPENSE TOTALS	8600	RACING CH	0008	UNRESTRICTED INCO	020	CURRENT EXP	1,117	2,731	244%	768	356%	19,240	13,063	68%	13,070	100%	13,070
2015		010	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2188	RACING LABORATORY	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2188	RACING LABORATORY	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2188	RACING LABORATORY	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2188	RACING LABORATORY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2188	RACING LABORATORY	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2188	RACING LABORATORY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2188	RACING LABORATORY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	068	REMUNERATI	5	0	0%	47	0%	5	46	967%	47	99%	47
2015		010	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	86	RACING CHARIT	8615	UNEMPLOYN	6185	UNEMPLOYME	061	UNEMPLOYME	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015		010	86	RACING CHARIT	8615	UNEMPLOYN	6185	UNEMPLOYME	062	WORKERS CO	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015		010	86	RACING CHARIT	8615	UNEMPLOYN	6185	UNEMPLOYME	999	FCLG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015		013	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		013	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		013	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		013	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		013	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		013	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		013	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		013	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		013	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	068	REMUNERATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		013	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		013	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		013	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		013	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	2210	RACING CHARITABLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		013	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	8676	WORKERS COMPENS	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		013	86	RACING CHARIT	8600	RACING CHARIT	ALL OTHER	8600	RACING CH	8676	WORKERS COMPENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		013	86	RACING CHARIT	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	022	RENTS-LEASE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015		013	86	RACING CHARIT	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	025	STATE OWNE	025	STATE OWNE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015		013	86	RACING CHARIT	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	026	ORGANIZATIO	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015		013	86	RACING CHARIT	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	027	TRANSFERS T	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015		013	86	RACING CHARIT	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	030	EQUIPMENT N	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015		013	86	RACING CHARIT	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	040	INDIRECT COS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015		013	86	RACING CHARIT	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	048	CONTRACTUA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015		013	86	RACING CHARIT	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	049	TRANSFER TO	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015		013	86	RACING CHARIT	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	064	RET PENSION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2015		013	86	RACING CHARIT	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	070	IN														

2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8600	PARIMUTUE	2210	RACING CHARITABLE	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8600	PARIMUTUE	2210	RACING CHARITABLE	035	SHARED SERV	448	440	98%	376	117%	2,338	1,962	84%	1,962	100%	1,962	100%	1,962
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8600	PARIMUTUE	2210	RACING CHARITABLE	039	TELECOMMUN	1,268	270	21%	920	29%	2,976	2,160	73%	2,160	100%	2,160	100%	2,160
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8600	PARIMUTUE	2210	RACING CHARITABLE	040	INDIRECT COS	0	0	0%	0	0%	5,875	4,484	76%	4,484	100%	4,484	100%	4,484
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8600	PARIMUTUE	2210	RACING CHARITABLE	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8600	PARIMUTUE	2210	RACING CHARITABLE	048	CONTRACTUA	0	0	0%	0	0%	285	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8600	PARIMUTUE	2210	RACING CHARITABLE	068	REMUNERATIO	35	368	1,058%	32	1,152%	4,301	3,951	92%	3,951	100%	3,951	100%	3,951
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8600	PARIMUTUE	2210	RACING CHARITABLE	070	IN STATE TRA	0	902	0%	0	0%	6,962	6,943	100%	6,943	100%	6,943	100%	6,943
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8600	PARIMUTUE	2210	RACING CHARITABLE	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8600	PARIMUTUE	2210	RACING CHARITABLE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8600	PARIMUTUE	2210	RACING CHARITABLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8600	PARIMUTUE	8007	SALARY ADJUSTM	219	SALARY ADJUU	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8600	PARIMUTUE	8007	SALARY ADJUSTM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8600	PARIMUTUE	8008	BENEFIT ADJUSTM	220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8600	PARIMUTUE	8008	BENEFIT ADJUSTM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8600	PARIMUTUE	8676	WORKERS COMPENSA	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8600	PARIMUTUE	8676	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	022	RENTS-LEASE	118	144	122%	7	2,063%	27,776	1,645	6%	1,645	100%	1,645	100%	1,645
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	025	STATE OWNEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	027	TRANSFERS T	2,634	434	16%	1,992	22%	9,496	7,180	76%	7,180	100%	7,180	100%	7,180
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	028	TRANSFERS T	616	3,275	531%	865	379%	12,026	16,877	140%	16,877	100%	16,877	100%	16,877
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	030	EQUIPMENT N	0	16,582	0%	0	0%	19,663	19,224	98%	19,224	100%	19,224	100%	19,224
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	039	TELECOMMUN	320	306	96%	280	109%	3,812	3,340	88%	3,340	100%	3,340	100%	3,340
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	040	INDIRECT COS	0	0	0%	0	0%	9,792	7,473	76%	7,473	100%	7,473	100%	7,473
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	048	CONTRACTUA	0	0	0%	0	0%	531	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	049	TRANSFER TC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	064	RET PENSION	1,961	7,728	394%	3,285	235%	12,646	21,176	167%	21,176	100%	21,176	100%	21,176
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	070	IN STATE TRA	2,022	2,200	109%	1,603	137%	13,234	10,496	79%	10,496	100%	10,496	100%	10,496
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	219	SALARY ADJUU	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	251	BOND PAYMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8612	LUCKY SEVE	2212	LUCKY SEVEN/BINGO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8613	GAMES OF C	2213	GAMES OF CHANCE	022	RENTS-LEASE	47	57	122%	3	1,829%	9,845	658	7%	658	100%	658	100%	658
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8613	GAMES OF C	2213	GAMES OF CHANCE	026	ORGANIZATIO	0	0	0%	0	0%	625	475	76%	475	100%	475	100%	475
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8613	GAMES OF C	2213	GAMES OF CHANCE	027	TRANSFERS T	943	174	18%	734	24%	3,687	2,872	78%	2,872	100%	2,872	100%	2,872
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8613	GAMES OF C	2213	GAMES OF CHANCE	028	TRANSFERS T	1,526	1,310	86%	1,692	77%	6,090	6,750	111%	6,750	100%	6,750	100%	6,750
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8613	GAMES OF C	2213	GAMES OF CHANCE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8613	GAMES OF C	2213	GAMES OF CHANCE	039	TELECOMMUN	98	0	0%	100	0%	1,400	1,428	102%	1,428	100%	1,428	100%	1,428
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8613	GAMES OF C	2213	GAMES OF CHANCE	040	INDIRECT COS	0	0	0%	0	0%	3,917	2,989	76%	2,989	100%	2,989	100%	2,989
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8613	GAMES OF C	2213	GAMES OF CHANCE	048	CONTRACTUA	0	0	0%	0	0%	167	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8613	GAMES OF C	2213	GAMES OF CHANCE	049	TRANSFER TC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8613	GAMES OF C	2213	GAMES OF CHANCE	070	IN STATE TRA	865	65	8%	441	15%	1,709	870	51%	870	100%	870	100%	870
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8613	GAMES OF C	2213	GAMES OF CHANCE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8613	GAMES OF C	2213	GAMES OF CHANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8615	UNEMPLOYME	6185	UNEMPLOYMENT COM	061	UNEMPLOYME	0	0	0%	0	0%	218	0	0%	0	0%	0	0%	0
2015	014	86	RACING CHARITA	086	RACING CHARIT	ALL OTHER	8615	UNEMPLOYME	6185	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015		86	RACING CHARITA	086	RACING CHARIT	ALL OTHER							15,265	37,803	248%	14,825	255%	187,727	142,806	76%	142,807	100%	142,807	100%	142,807
2015		86	RACING CHARITA	086	RACING CHARIT	AGENCY TOTALS							109,497	133,227	122%	115,167	116%	1,508,821	1,547,857	103%	1,547,864	100%	1,547,864	100%	1,547,864
2015		010	POLICE STDS - TR	087	POLICE STDS - T	FULL TIME PERSONNEL	8705	ADMIN & ST	8980	ADMINISTRATION AND	010	PERSONAL SE	22,220	49,876	224%	22,700	220%	268,551	274,358	102%	274,358	100%	274,358	100%	274,358
2015		010	POLICE STDS - TR	087	POLICE STDS - T	FULL TIME PERSONNEL	8705	ADMIN & ST	8980	ADMINISTRATION AND	011	PERSONAL SE	7,074	7,396	105%	7,298	101%	91,860	94,770	103%	94,770	100%	94,770	100%	94,770
2015		010	POLICE STDS - TR	087	POLICE STDS - T	FULL TIME PERSONNEL	8705	ADMIN & ST	8980	ADMINISTRATION AND	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015		010	POLICE STDS - TR	087	POLICE STDS - T	FULL TIME PERSONNEL	8710	TRAINING	8999	TRAINING	010	PERSONAL SE	47,401	83,945	177%	47,315	177%	689,169	687,910	100%	687,910	100%	687,910	100%	687,910
2015		010	POLICE STDS - TR	087	POLICE STDS - T	FULL TIME PERSONNEL	8710	TRAINING	8999	TRAINING	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015		010	POLICE STDS - TR	087	POLICE STDS - T	FULL TIME PERSONNEL	8715	CORRECTIO	8310	CORRECTIONS	010	PERSONAL SE	9,131	9,547	105%	9,441	101%	119,766	123,834	103%	123,834	100%	123,834	100%	123,834
2015		010	POLICE STDS - TR	087	POLICE STDS - T	FULL TIME PERSONNEL	8715	CORRECTIO	8310	CORRECTIONS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015		010	POLICE STDS - TR	087	POLICE STDS - T	FULL TIME PERSONNEL TOTALS							85,826	150,764	176%	86,754	174%	1,169,346	1,180,872	101%	1,180,872	100%	1,180,872	100%	1,180,872
2015		010	POLICE STDS - TR	087	POLICE STDS - T	PART TIME TEMP PERSONNEL	8705	ADMIN & ST	8980	ADMINISTRATION AND	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015		010	POLICE STDS - TR	0																					

2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	CURRENT EXPENS	8700	POLICE STA	5522	PSTC ROLLOVER DEM	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	CURRENT EXPENS	8700	POLICE STA	5523	PSTC	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	CURRENT EXPENS	8700	POLICE STA	5524	PSTC HOMELAND DEF	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	CURRENT EXPENS	8700	POLICE STA	5525	PSTC DRE PROGRAM	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	CURRENT EXPENS	8700	POLICE STA	6110	UNEMPLOYMENT COM	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	CURRENT EXPENS	8700	POLICE STA	8972	POLICE STNDRDS COL	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	CURRENT EXPENS	8705	ADMIN & ST	8980	ADMINISTRATION AND	020	CURRENT EXP	4,127	1,604	39%	3,605	44%	51,415	44,908	87%	44,908	100%	44,908
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	CURRENT EXPENS	8710	TRAINING	8902	LAW ENFORCEMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	CURRENT EXPENS	8710	TRAINING	8999	TRAINING	020	CURRENT EXP	1,496	3,168	212%	1,353	234%	71,326	64,479	90%	64,479	100%	64,479
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	CURRENT EXPENS	8715	CORRECTIO	8310	CORRECTIONS	020	CURRENT EXP	1,410	480	34%	1,278	38%	6,936	6,289	91%	6,289	100%	6,289
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	CURRENT EXPENS	8720	WORKERS C	8139	WORKERS COMPENSA	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	CURRENT EXPENS	9998	ERP GRANT	9801	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015		87	POLICE STDS - TR087	POLICE STDS - TR087	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			7,033	5,252	75%	6,236	84%	129,678	115,676	89%	115,676	100%	115,676
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8700	POLICE STA	5524	PSTC HOMELAND DEF	067	TRAINING OF F	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8700	POLICE STA	5524	PSTC HOMELAND DEF	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8700	POLICE STA	5889	PHOTOGRAMMETRY T	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8700	POLICE STA	6110	UNEMPLOYMENT COM	061	UNEMPLOYME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8700	POLICE STA	6110	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8700	POLICE STA	8972	POLICE STNDRDS COL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8705	ADMIN & ST	8980	ADMINISTRATION AND	021	FOOD INSTITU	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8705	ADMIN & ST	8980	ADMINISTRATION AND	022	RENTS-LEASE	379	379	100%	439	86%	3,921	4,546	116%	4,546	100%	4,546
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8705	ADMIN & ST	8980	ADMINISTRATION AND	023	HEAT ELECTR	7,067	4,926	70%	6,830	72%	81,243	78,527	97%	78,527	100%	78,527
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8705	ADMIN & ST	8980	ADMINISTRATION AND	024	MAINT OTHER	825	462	56%	782	59%	5,180	4,909	95%	4,909	100%	4,909
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8705	ADMIN & ST	8980	ADMINISTRATION AND	026	ORGANIZATIO	0	0	0%	0	0%	400	520	130%	520	100%	520
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8705	ADMIN & ST	8980	ADMINISTRATION AND	027	TRANSFERS T	2,150	3,180	148%	2,319	137%	11,985	12,925	108%	12,925	100%	12,925
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8705	ADMIN & ST	8980	ADMINISTRATION AND	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8705	ADMIN & ST	8980	ADMINISTRATION AND	030	EQUIPMENT N	1,756	399	23%	139	288%	40,843	3,228	8%	3,228	100%	3,228
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8705	ADMIN & ST	8980	ADMINISTRATION AND	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8705	ADMIN & ST	8980	ADMINISTRATION AND	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8705	ADMIN & ST	8980	ADMINISTRATION AND	040	INDIRECT COS	0	0	0%	0	0%	45,547	42,434	93%	42,434	100%	42,434
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8705	ADMIN & ST	8980	ADMINISTRATION AND	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8705	ADMIN & ST	8980	ADMINISTRATION AND	044	DEBT SERVICE	0	0	0%	0	0%	87,053	84,953	98%	84,953	100%	84,953
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8705	ADMIN & ST	8980	ADMINISTRATION AND	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8705	ADMIN & ST	8980	ADMINISTRATION AND	048	CONTRACTUA	4,622	40	1%	6,490	1%	74,287	104,314	140%	104,314	100%	104,314
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8705	ADMIN & ST	8980	ADMINISTRATION AND	049	TRANSFER TC	7,349	6,190	84%	8,087	77%	76,115	83,754	110%	83,754	100%	83,754
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8705	ADMIN & ST	8980	ADMINISTRATION AND	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8705	ADMIN & ST	8980	ADMINISTRATION AND	064	RET PENSION	5,025	4,481	89%	4,903	91%	30,188	29,456	98%	29,456	100%	29,456
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8705	ADMIN & ST	8980	ADMINISTRATION AND	070	IN STATE TRA	974	925	95%	975	95%	9,513	9,528	100%	9,528	100%	9,528
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8705	ADMIN & ST	8980	ADMINISTRATION AND	080	OUT OF STATE	0	0	0%	0	0%	2,326	2,858	123%	2,858	100%	2,858
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8710	TRAINING	8902	LAW ENFORCEMENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8710	TRAINING	8902	LAW ENFORCEMENT	048	CONTRACTUA	19,100	0	0%	5,087	0%	36,856	9,817	27%	9,817	100%	9,817
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8710	TRAINING	8902	LAW ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8710	TRAINING	8999	TRAINING	021	FOOD INSTITU	26,855	15,915	59%	28,283	56%	215,868	227,348	105%	227,348	100%	227,348
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8710	TRAINING	8999	TRAINING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8710	TRAINING	8999	TRAINING	024	MAINT OTHER	0	0	0%	0	0%	464	0	0%	0	0%	0
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8710	TRAINING	8999	TRAINING	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8710	TRAINING	8999	TRAINING	030	EQUIPMENT N	5,402	0	0%	3,844	0%	22,374	15,921	71%	15,921	100%	15,921
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8710	TRAINING	8999	TRAINING	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8710	TRAINING	8999	TRAINING	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8710	TRAINING	8999	TRAINING	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8710	TRAINING	8999	TRAINING	049	TRANSFER TC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8710	TRAINING	8999	TRAINING	064	RET PENSION	10,401	12,261	118%	9,420	130%	71,307	64,584	91%	64,584	100%	64,584
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8710	TRAINING	8999	TRAINING	067	TRAINING OF F	21,629	11,343	52%	22,554	50%	220,204	229,626	104%	229,626	100%	229,626
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8710	TRAINING	8999	TRAINING	070	IN STATE TRA	0	0	0%	121	0%	0	1,450	0%	1,450	100%	1,450
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8710	TRAINING	8999	TRAINING	999	GRANTS NON	1,833	1,464	80%	1,625	90%	14,963	13,263	89%	13,263	100%	13,263
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8715	CORRECTIO	8310	CORRECTIONS	021	FOOD INSTITU	744	2,273	305%	844	269%	15,989	18,146	113%	18,146	100%	18,146
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8715	CORRECTIO	8310	CORRECTIONS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8715	CORRECTIO	8310	CORRECTIONS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8715	CORRECTIO	8310	CORRECTIONS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8715	CORRECTIO	8310	CORRECTIONS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8715	CORRECTIO	8310	CORRECTIONS	064	RET PENSION	3,577	1,686	47%	2,586	65%	14,031	10,143	72%	10,143	100%	10,143
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8715	CORRECTIO	8310	CORRECTIONS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8715	CORRECTIO	8310	CORRECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	87	POLICE STDS - TR087	POLICE STDS - TR087	ALL OTHER	8720	WORKERS C	8139	WORKERS COMPENSA	061	UNEMPLOYME											

2015	010	89	TAX - LAND APPEA	089	TAX - LAND APP	ALL OTHER	8900	BOARD OF T	1241	BOARD OF TAX - LAND	026	ORGANIZATIO	0	0%	0%	200	200	100%	200	100%	200		
2015	010	89	TAX - LAND APPEA	089	TAX - LAND APP	ALL OTHER	8900	BOARD OF T	1241	BOARD OF TAX - LAND	027	TRANSFERS T	845	1,240	147%	878	141%	20,619	21,412	104%	21,412	100%	21,412
2015	010	89	TAX - LAND APPEA	089	TAX - LAND APP	ALL OTHER	8900	BOARD OF T	1241	BOARD OF TAX - LAND	028	TRANSFERS T	4,907	11,321	231%	6,682	169%	45,403	61,826	136%	61,826	100%	61,826
2015	010	89	TAX - LAND APPEA	089	TAX - LAND APP	ALL OTHER	8900	BOARD OF T	1241	BOARD OF TAX - LAND	029	INTRA-AGENC	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	89	TAX - LAND APPEA	089	TAX - LAND APP	ALL OTHER	8900	BOARD OF T	1241	BOARD OF TAX - LAND	030	EQUIPMENT N	0	0%	0%	0	0%	7,000	0	0%	0	0%	0
2015	010	89	TAX - LAND APPEA	089	TAX - LAND APP	ALL OTHER	8900	BOARD OF T	1241	BOARD OF TAX - LAND	035	SHARED SERV	153	190	124%	158	120%	998	1,034	104%	1,034	100%	1,034
2015	010	89	TAX - LAND APPEA	089	TAX - LAND APP	ALL OTHER	8900	BOARD OF T	1241	BOARD OF TAX - LAND	039	TELECOMMUN	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	89	TAX - LAND APPEA	089	TAX - LAND APP	ALL OTHER	8900	BOARD OF T	1241	BOARD OF TAX - LAND	040	INDIRECT COS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	89	TAX - LAND APPEA	089	TAX - LAND APP	ALL OTHER	8900	BOARD OF T	1241	BOARD OF TAX - LAND	042	ADDITIONAL F	0	1,432	0%	0	0%	3,151	6,460	205%	6,460	100%	6,460
2015	010	89	TAX - LAND APPEA	089	TAX - LAND APP	ALL OTHER	8900	BOARD OF T	1241	BOARD OF TAX - LAND	049	TRANSFER TO	0	0%	0%	0	0%	400	400	100%	400	100%	400
2015	010	89	TAX - LAND APPEA	089	TAX - LAND APP	ALL OTHER	8900	BOARD OF T	1241	BOARD OF TAX - LAND	057	BOOKS PERIO	147	298	203%	127	234%	6,143	5,333	87%	5,333	100%	5,333
2015	010	89	TAX - LAND APPEA	089	TAX - LAND APP	ALL OTHER	8900	BOARD OF T	1241	BOARD OF TAX - LAND	064	RET PENSION	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	89	TAX - LAND APPEA	089	TAX - LAND APP	ALL OTHER	8900	BOARD OF T	1241	BOARD OF TAX - LAND	070	IN STATE TRA	0	18	0%	0	0%	628	459	73%	459	100%	459
2015	010	89	TAX - LAND APPEA	089	TAX - LAND APP	ALL OTHER	8900	BOARD OF T	1241	BOARD OF TAX - LAND	080	OUT OF STATE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	89	TAX - LAND APPEA	089	TAX - LAND APP	ALL OTHER	8900	BOARD OF T	1241	BOARD OF TAX - LAND	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	89	TAX - LAND APPEA	089	TAX - LAND APP	ALL OTHER	8900	BOARD OF T	8043	WORKERS COMPENSA	062	WORKERS CO	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015		89	TAX - LAND APPEA	089	TAX - LAND APP	ALL OTHER						CATEGORY TOTALS	6,239	14,686	235%	8,033	183%	86,786	99,366	114%	99,366	100%	99,366
2015		89	TAX - LAND APPEA	089	TAX - LAND APP	AGENCY TOTALS							61,087	70,040	115%	64,363	109%	810,414	841,950	104%	841,950	100%	841,950
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	FULL TIME PERSON	4000	OFFICE OF I	5800	OFFICE OF DIRECTOR	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	FULL TIME PERSON	4000	OFFICE OF I	5800	OFFICE OF DIRECTOR	012	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	FULL TIME PERSON	4005	CHILD PROT	5801	CHILD PROTECTION	010	PERSONAL SE	524	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	FULL TIME PERSON	4005	CHILD PROT	5801	CHILD PROTECTION	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	FULL TIME PERSON	4010	ADMINISTRA	2201	DCYF REIMBURSEMEN	010	PERSONAL SE	-3,809	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	FULL TIME PERSON	4010	ADMINISTRA	2201	DCYF REIMBURSEMEN	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	FULL TIME PERSON	4010	ADMINISTRA	5803	BUREAU OF ADMIN OF	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	FULL TIME PERSON	4010	ADMINISTRA	5842	FIELD OPER PRG ELIG	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	FULL TIME PERSON	4010	ADMINISTRA	5842	FIELD OPER PRG ELIG	059	TEMP FULL TI	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	FULL TIME PERSON	4015	QUALITY IM	5804	BUREAU OF QUALITY I	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	FULL TIME PERSON	4020	STAFF DEVE	5805	ORGANIZATIONAL LEA	010	PERSONAL SE	-7,731	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	FULL TIME PERSON	4020	STAFF DEVE	5805	ORGANIZATIONAL LEA	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	FULL TIME PERSON	4025	FOSTER CA	5802	FOSTER CARE HEALTH	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	FULL TIME PERSON	4025	FOSTER CA	5802	FOSTER CARE HEALTH	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	FULL TIME PERSON	4035	CHILD DEVE	5689	CHILD CARE DVLP-QU	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	FULL TIME PERSON	4035	CHILD DEVE	5689	CHILD CARE DVLP-QU	059	TEMP FULL TI	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	FULL TIME PERSON	4035	CHILD DEVE	5694	HEAD START STATE C	012	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	FULL TIME PERSON	4035	CHILD DEVE	5841	CHILD DEVELOPMENT	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	FULL TIME PERSON	4035	CHILD DEVE	5841	CHILD DEVELOPMENT	012	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	FULL TIME PERSON	4040	FEDERAL GF	5823	TEEN INDEPENDENT L	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	FULL TIME PERSON	4040	FEDERAL GF	5847	PROMOTING SAFE-ST	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	FULL TIME PERSON	4040	FEDERAL GF	5853	CHILD ABUSE PREVEN	011	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	FULL TIME PERSONNEL TOTALS						CATEGORY TOTALS	-11,016	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	PART TIME TEMP F	4010	ADMINISTRA	2201	DCYF REIMBURSEMEN	050	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	PART TIME TEMP F	4040	FEDERAL GF	5844	ADOPTION SERVICES	050	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	PART TIME TEMP F	4040	FEDERAL GF	5847	PROMOTING SAFE-ST	050	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015		95	HHS: COMMISSION	040	HHS: CHILDREN	PART TIME TEMP PERSONNEL TOTALS						CATEGORY TOTALS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	OVERTIME TOTALS	4000	OFFICE OF I	5800	OFFICE OF DIRECTOR	018	OVERTIME	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	OVERTIME TOTALS	4005	CHILD PROT	5801	CHILD PROTECTION	018	OVERTIME	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	OVERTIME TOTALS	4020	STAFF DEVE	5805	ORGANIZATIONAL LEA	018	OVERTIME	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	OVERTIME TOTALS	4025	FOSTER CA	5802	FOSTER CARE HEALTH	018	OVERTIME	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	OVERTIME TOTALS						CATEGORY TOTALS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	BENEFITS TOTALS	4000	OFFICE OF I	5800	OFFICE OF DIRECTOR	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	BENEFITS TOTALS	4000	OFFICE OF I	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	BENEFITS TOTALS	4005	CHILD PROT	5801	CHILD PROTECTION	060	BENEFITS	-27,378	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	BENEFITS TOTALS	4010	ADMINISTRA	2201	DCYF REIMBURSEMEN	060	BENEFITS	-2,568	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	BENEFITS TOTALS	4010	ADMINISTRA	5803	BUREAU OF ADMIN OF	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	BENEFITS TOTALS	4010	ADMINISTRA	5842	FIELD OPER PRG ELIG	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	BENEFITS TOTALS	4015	QUALITY IM	5804	BUREAU OF QUALITY I	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	BENEFITS TOTALS	4020	STAFF DEVE	5805	ORGANIZATIONAL LEA	060	BENEFITS	-4,215	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	BENEFITS TOTALS	4025	FOSTER CA	5802	FOSTER CARE HEALTH	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	BENEFITS TOTALS	4030	SERV FOR C	5855	CHILD - FAMILY SERV	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	BENEFITS TOTALS	4030	SERV FOR C	5857	DCYF - PREVENTION F	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	BENEFITS TOTALS	4030	SERV FOR C	5887	PNMI TOBEY SCHOOL	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	BENEFITS TOTALS	4030	SERV FOR C	6040	DOMESTIC VIOLENCE	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	BENEFITS TOTALS	4035	CHILD DEVE	5689	CHILD CARE DVLP-QU	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	BENEFITS TOTALS	4035	CHILD DEVE	5694	HEAD START STATE C	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	BENEFITS TOTALS	4035	CHILD DEVE	5841	CHILD DEVELOPMENT	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	BENEFITS TOTALS	4035	CHILD DEVE	6148	CHILD DEVELOPMENT	060	BENEFITS	0	0%	0%	0	0%	0	0%	0%	0		

2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	CURRENT EXPENS	4025	FOSTER CA#5802	FOSTER CARE HEALTH	020	CURRENT EXP	0	0	0%	0	0%	0	0%	285	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	CURRENT EXPENS	4030	SERV FOR C5855	CHILD - FAMILY SERV	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	CURRENT EXPENS	4030	SERV FOR C5857	DCYF - PREVENTION P	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	CURRENT EXPENS	4030	SERV FOR C5887	PNMI TOBEY SCHOOL	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	CURRENT EXPENS	4030	SERV FOR C6040	DOMESTIC VIOLENCE	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	CURRENT EXPENS	4035	CHILD DEVE5689	CHILD CARE DVLP-QU	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	CURRENT EXPENS	4035	CHILD DEVE5694	HEAD START STATE C	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	CURRENT EXPENS	4035	CHILD DEVE5841	CHILD DEVELOPMENT	020	CURRENT EXP	0	0	0%	0	0%	733	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	CURRENT EXPENS	4035	CHILD DEVE6148	CHILD DEVELOPMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	CURRENT EXPENS	4040	FEDERAL GF5823	TEEN INDEPENDENT L	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	CURRENT EXPENS	4040	FEDERAL GF5830	PASS THRU GRANTS T	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	CURRENT EXPENS	4040	FEDERAL GF5844	ADOPTION SERVICES	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	CURRENT EXPENS	4040	FEDERAL GF5847	PROMOTING SAFE-ST	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	CURRENT EXPENS	4040	FEDERAL GF5850	TITLE XX GRANTS - SS	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	CURRENT EXPENS	4040	FEDERAL GF5851	CHILD WELFARE SERV	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	CURRENT EXPENS	4040	FEDERAL GF5853	CHILD ABUSE PREVEN	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	CURRENT EXPENS	4040	FEDERAL GF5881	ADOLESCENT AFTER C	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	CURRENT EXPENS	4040	FEDERAL GF5883	ADOLESCENT PURCHA	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	CURRENT EXPENS	4040	FEDERAL GF5885	TITLE IVB SUBPART I	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	CURRENT EXPENS	4050	COMPENSA18018	WORKERS COMPENSA	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	CURRENT EXPENS	4050	COMPENSA18576	UNEMPLOYMENT COM	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	CURRENT EXPENS	9998	ERP GRANT9775	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015		95	HHS: COMMISSION	040	HHS: CHILDREN	CURRENT EXPENSE TOTALS			CATEGORY TOTALS			223	0	0%	0	0%	2,423	0	0%		0	0%	
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4000	OFFICE OF 5800	OFFICE OF DIRECTOR	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4000	OFFICE OF 5800	OFFICE OF DIRECTOR	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4000	OFFICE OF 5800	OFFICE OF DIRECTOR	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4000	OFFICE OF 5800	OFFICE OF DIRECTOR	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4000	OFFICE OF 5800	OFFICE OF DIRECTOR	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4000	OFFICE OF 5800	OFFICE OF DIRECTOR	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4005	CHILD PROT5801	CHILD PROTECTION	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4005	CHILD PROT5801	CHILD PROTECTION	027	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4005	CHILD PROT5801	CHILD PROTECTION	028	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4005	CHILD PROT5801	CHILD PROTECTION	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4005	CHILD PROT5801	CHILD PROTECTION	035	SHARED SERV	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4005	CHILD PROT5801	CHILD PROTECTION	037	TECHNOLOGY	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4005	CHILD PROT5801	CHILD PROTECTION	038	TECHNOLOGY	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4005	CHILD PROT5801	CHILD PROTECTION	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4005	CHILD PROT5801	CHILD PROTECTION	040	INDIRECT COS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4005	CHILD PROT5801	CHILD PROTECTION	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4005	CHILD PROT5801	CHILD PROTECTION	042	ADDITIONAL F	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4005	CHILD PROT5801	CHILD PROTECTION	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4005	CHILD PROT5801	CHILD PROTECTION	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4005	CHILD PROT5801	CHILD PROTECTION	102	CONTRACTS F	0	0	0%	0	0%	6,010	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4005	CHILD PROT5801	CHILD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4010	ADMINISTRA0926	HEAD START ARRA	072	GRANTS FEDE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4010	ADMINISTRA0926	HEAD START ARRA	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4010	ADMINISTRA2201	DCYF REIMBURSEMEN	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4010	ADMINISTRA2201	DCYF REIMBURSEMEN	027	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4010	ADMINISTRA2201	DCYF REIMBURSEMEN	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4010	ADMINISTRA2201	DCYF REIMBURSEMEN	040	INDIRECT COS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4010	ADMINISTRA2201	DCYF REIMBURSEMEN	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4010	ADMINISTRA2201	DCYF REIMBURSEMEN	048	CONTRACTUA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4010	ADMINISTRA2201	DCYF REIMBURSEMEN	051	CONSULTANT	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4010	ADMINISTRA2201	DCYF REIMBURSEMEN	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4010	ADMINISTRA2201	DCYF REIMBURSEMEN	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4010	ADMINISTRA2201	DCYF REIMBURSEMEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4010	ADMINISTRA5803	BUREAU OF ADMIN OP	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4010	ADMINISTRA5803	BUREAU OF ADMIN OP	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4010	ADMINISTRA5803	BUREAU OF ADMIN OP	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4010	ADMINISTRA5803	BUREAU OF ADMIN OP	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4010	ADMINISTRA5842	FIELD OPER PRG ELIG	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4010	ADMINISTRA5842	FIELD OPER PRG ELIG	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4010	ADMINISTRA5842	FIELD OPER PRG ELIG	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4010	ADMINISTRA5842	FIELD OPER PRG ELIG	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4010	ADMINISTRA5842	FIELD OPER PRG ELIG	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4015	QUALITY IM5804	BUREAU OF QUALITY	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4015	QUALITY IM5804	BUREAU OF QUALITY	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN	ALL OTHER	4015	QUALITY IM5804	BUREAU OF QUALITY	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%
2015	010	95	HHS: COMMISSION	040	HHS: CHILDREN																		

2015	010	95	HHS: COMMISSION	041	HHS: JUVENILE	ALL OTHER	4130	DJJS GRANT	2023	OJJDP	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0%
2015	010	95	HHS: COMMISSION	041	HHS: JUVENILE	ALL OTHER	4130	DJJS GRANT	2024	JAIBG	030	EQUIPMENT N	0	0%	0%	0%	0%	0%	0%	0%	0%	0%
2015	010	95	HHS: COMMISSION	041	HHS: JUVENILE	ALL OTHER	4130	DJJS GRANT	2024	JAIBG	041	AUDIT FUND S	0	0%	0%	0%	0%	0%	0%	0%	0%	0%
2015	010	95	HHS: COMMISSION	041	HHS: JUVENILE	ALL OTHER	4130	DJJS GRANT	2024	JAIBG	042	ADDITIONAL F	0	0%	0%	0%	0%	0%	0%	0%	0%	0%
2015	010	95	HHS: COMMISSION	041	HHS: JUVENILE	ALL OTHER	4130	DJJS GRANT	2024	JAIBG	066	EMPLOYEE TR	0	0%	0%	0%	0%	0%	0%	0%	0%	0%
2015	010	95	HHS: COMMISSION	041	HHS: JUVENILE	ALL OTHER	4130	DJJS GRANT	2024	JAIBG	070	IN STATE TRA	0	0%	0%	0%	0%	0%	0%	0%	0%	0%
2015	010	95	HHS: COMMISSION	041	HHS: JUVENILE	ALL OTHER	4130	DJJS GRANT	2024	JAIBG	080	OUT OF STATE	0	0%	0%	0%	0%	0%	0%	0%	0%	0%
2015	010	95	HHS: COMMISSION	041	HHS: JUVENILE	ALL OTHER	4130	DJJS GRANT	2024	JAIBG	102	CONTRACTS F	0	0%	0%	0%	0%	0%	0%	0%	0%	0%
2015	010	95	HHS: COMMISSION	041	HHS: JUVENILE	ALL OTHER	4130	DJJS GRANT	2024	JAIBG	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0%
2015	010	95	HHS: COMMISSION	041	HHS: JUVENILE	ALL OTHER	4130	DJJS GRANT	2033	OJJDP TITLE V GRANT	072	GRANTS FEDE	0	0%	0%	0%	0%	0%	0%	0%	0%	0%
2015	010	95	HHS: COMMISSION	041	HHS: JUVENILE	ALL OTHER	4130	DJJS GRANT	2033	OJJDP TITLE V GRANT	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0%
2015	010	95	HHS: COMMISSION	041	HHS: JUVENILE	ALL OTHER	4130	DJJS GRANT	5832	CHAPTER 1 - IDEA	030	EQUIPMENT N	0	0%	0%	0%	0%	0%	0%	0%	0%	0%
2015	010	95	HHS: COMMISSION	041	HHS: JUVENILE	ALL OTHER	4130	DJJS GRANT	5832	CHAPTER 1 - IDEA	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0%
2015	010	95	HHS: COMMISSION	041	HHS: JUVENILE	ALL OTHER	4130	DJJS GRANT	5863	CHAPTER 1 NEGLECTE	040	INDIRECT COS	0	0%	0%	0%	0%	0%	0%	0%	0%	0%
2015	010	95	HHS: COMMISSION	041	HHS: JUVENILE	ALL OTHER	4130	DJJS GRANT	5863	CHAPTER 1 NEGLECTE	042	ADDITIONAL F	0	0%	0%	0%	0%	0%	0%	0%	0%	0%
2015	010	95	HHS: COMMISSION	041	HHS: JUVENILE	ALL OTHER	4130	DJJS GRANT	5863	CHAPTER 1 NEGLECTE	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0%
2015	010	95	HHS: COMMISSION	041	HHS: JUVENILE	ALL OTHER	4130	DJJS GRANT	6005	DOJ - SUBSTANCE ABU	040	INDIRECT COS	0	0%	0%	0%	0%	0%	0%	0%	0%	0%
2015	010	95	HHS: COMMISSION	041	HHS: JUVENILE	ALL OTHER	4130	DJJS GRANT	6005	DOJ - SUBSTANCE ABU	041	AUDIT FUND S	0	0%	0%	0%	0%	0%	0%	0%	0%	0%
2015	010	95	HHS: COMMISSION	041	HHS: JUVENILE	ALL OTHER	4130	DJJS GRANT	6005	DOJ - SUBSTANCE ABU	070	IN STATE TRA	0	0%	0%	0%	0%	0%	0%	0%	0%	0%
2015	010	95	HHS: COMMISSION	041	HHS: JUVENILE	ALL OTHER	4130	DJJS GRANT	6005	DOJ - SUBSTANCE ABU	102	CONTRACTS F	0	0%	0%	0%	0%	0%	0%	0%	0%	0%
2015	010	95	HHS: COMMISSION	041	HHS: JUVENILE	ALL OTHER	4130	DJJS GRANT	6005	DOJ - SUBSTANCE ABU	999	FCLG	0	0%	0%	0%	0%	0%	0%	0%	0%	0%
2015		95	HHS: COMMISSION	041	HHS: JUVENILE	ALL OTHER							0	0%	0%	0%	0%	784,341	0%	0%	0%	0%
2015		95	HHS: COMMISSION	041	HHS: JUVENILE	AGENCY TOTALS							-35,778	0%	0%	0%	0%	793,459	0%	0%	0%	0%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4210	CHILD PROT	1238	STAY GRANT	010	PERSONAL SE	41,689	6,842	16%	56,787	12%	78,518	106,953	136%	106,953	106,953
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4210	CHILD PROT	2956	OFFICE OF DIRECTOR	010	PERSONAL SE	45,884	28	0%	43,976	0%	580,963	556,795	96%	556,795	556,795
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4210	CHILD PROT	2956	OFFICE OF DIRECTOR	012	PERSONAL SE	14,136	-2,187	-15%	14,251	-15%	183,800	185,291	101%	185,291	185,291
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4210	CHILD PROT	2956	OFFICE OF DIRECTOR	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4210	CHILD PROT	2957	CHILD PROTECTION	010	PERSONAL SE	1,137,544	1,003,549	88%	1,135,324	88%	13,049,004	13,023,537	100%	13,023,537	13,023,537
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4210	CHILD PROT	2957	CHILD PROTECTION	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4210	CHILD PROT	2958	CHILD - FAMILY SERVI	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4210	CHILD PROT	2959	DOMESTIC VIOLENCE	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4210	CHILD PROT	2960	ORGL LEARNING&QU	010	PERSONAL SE	66,066	24,240	37%	70,442	34%	767,600	818,453	107%	818,453	818,453
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4210	CHILD PROT	2960	ORGL LEARNING&QU	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4210	CHILD PROT	2961	FOSTER CARE HEALTH	010	PERSONAL SE	8,294	8,870	107%	9,522	93%	99,776	114,549	115%	114,549	114,549
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4210	CHILD PROT	2961	FOSTER CARE HEALTH	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4210	CHILD PROT	2962	BUREAU OF ADMIN OF	010	PERSONAL SE	36,473	30,443	83%	34,502	88%	509,888	482,337	95%	482,337	482,337
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4210	CHILD PROT	2962	BUREAU OF ADMIN OF	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4210	CHILD PROT	2964	WORKERS COMPENSA	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4210	CHILD PROT	2965	UNEMPLOYMENT COM	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4210	CHILD PROT	2970	TEEN INDEPENDENT L	010	PERSONAL SE	13,427	13,962	104%	11,289	124%	201,245	169,202	84%	169,202	169,202
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4210	CHILD PROT	2970	TEEN INDEPENDENT L	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4210	CHILD PROT	2973	PROMOTING SAFE-ST	010	PERSONAL SE	4,526	4,904	108%	4,840	101%	59,114	63,207	107%	63,207	63,207
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4210	CHILD PROT	2973	PROMOTING SAFE-ST	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4211	CHILD DEVE	2976	CHILD DEVELOPMENT	010	PERSONAL SE	7,994	9,016	113%	8,544	106%	108,462	115,931	107%	115,931	115,931
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4211	CHILD DEVE	2976	CHILD DEVELOPMENT	012	PERSONAL SE	6,840	0%	0%	6,844	0%	80,567	80,610	100%	80,610	80,610
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4211	CHILD DEVE	2976	CHILD DEVELOPMENT	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4211	CHILD DEVE	2977	CHILD DEVELOPMENT	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4211	CHILD DEVE	2978	CHILD CARE DVLP-QU	010	PERSONAL SE	20,213	21,851	108%	17,405	126%	311,862	268,540	86%	268,540	268,540
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4211	CHILD DEVE	2978	CHILD CARE DVLP-QU	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4211	CHILD DEVE	2979	HEAD START STATE C	010	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4211	CHILD DEVE	2979	HEAD START STATE C	012	PERSONAL SE	4,756	6,045	127%	4,975	122%	74,059	77,463	105%	77,463	77,463
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4214	JUVENILE JU	7905	JUVENILE FIELD SERV	010	PERSONAL SE	319,751	447,332	140%	353,152	127%	5,316,603	5,871,971	110%	5,871,971	5,871,971
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4214	JUVENILE JU	7905	JUVENILE FIELD SERV	012	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4214	JUVENILE JU	7905	JUVENILE FIELD SERV	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4214	JUVENILE JU	7905	JUVENILE FIELD SERV	059	TEMP FULL TI	0	0%	0%	0	0%	0	0%	0%	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4214	JUVENILE JU	7906	OJJDP	010	PERSONAL SE	8,913	9,075	102%	10,613	86%	103,437	123,170	119%	123,170	123,170
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4214	JUVENILE JU	7906	OJJDP	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4214	JUVENILE JU	7907	JAIBG	010	PERSONAL SE	2,412	402	17%	1,736	23%	31,440	22,625	72%	22,625	22,625
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4214	JUVENILE JU	7907	JAIBG	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4215	SUNUNU YO	7909	DIRECTOR'S OFFICE	010	PERSONAL SE	16,622	23,582	142%	19,213	123%	254,151	293,773	116%	293,773	293,773
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4215	SUNUNU YO	7909	DIRECTOR'S OFFICE	012	PERSONAL SE	0	0%	0%	0	0%	0	0%	0%	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4215	SUNUNU YO	7909	DIRECTOR'S OFFICE	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4215	SUNUNU YO	7909	DIRECTOR'S OFFICE	019	HOLIDAY PAY	0	0%	0%	88	0%	0	1,050	0%	1,050	1,050
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4215	SUNUNU YO	7910	SYSC BUSINESS OFFI	010	PERSONAL SE	0	0%	0%	0	0%	45,907	0%	0%	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4215	SUNUNU YO	7910	SYSC BUSINESS OFFI	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0%	0%	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSO	4215	SUNUNU YO	7911	WORKERS COMPENSA	010	PERSONAL SE	0	0%	0%							

2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSONNEL	4220	MINORITY H	7923	OMH PARTNERSHIP G	010	PERSONAL SE	0	3,654	0%	0	0%	12,167	39,749	327%	39,749	100%	39,749
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSONNEL	4220	MINORITY H	7924	HEALTH PROF OPPOR	019	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSONNEL	4220	MINORITY H	7924	HEALTH PROF OPPOR	059	TEMP FULL TI	6,870	7,301	106%	3,949	185%	162,759	93,555	57%	93,555	100%	93,555
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSONNEL	4230	HOMELESS	7925	HOMELESS HOUSING	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSONNEL	4230	HOMELESS	7927	HOUSING - SHELTER F	010	PERSONAL SE	2,245	5,159	230%	2,598	199%	59,115	65,620	111%	68,408	96%	68,408
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSONNEL	4230	HOMELESS	7927	HOUSING - SHELTER F	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSONNEL	4230	HOMELESS	7928	EMERGENCY SHELTER	010	PERSONAL SE	19,683	24,885	126%	21,097	118%	289,741	310,566	107%	310,566	100%	310,566
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSONNEL	4230	HOMELESS	7928	EMERGENCY SHELTER	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSONNEL	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	010	PERSONAL SE	444,436	406,569	91%	438,960	93%	6,079,910	6,004,999	99%	6,004,999	100%	6,004,999
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSONNEL	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	012	PERSONAL SE	6,552	7,396	113%	8,280	89%	86,578	109,413	126%	109,413	100%	109,413
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSONNEL	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSONNEL	4270	CHILD SUPP	7930	CHILD SUPPORT LEGA	010	PERSONAL SE	88,282	87,812	99%	86,591	101%	1,163,731	1,141,438	98%	1,141,438	100%	1,141,438
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSONNEL	4270	CHILD SUPP	7930	CHILD SUPPORT LEGA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS					2,859,863	2,611,848	91%	2,902,413	90%	36,715,699	37,153,247	101%	37,156,035	100%	37,156,035
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4210	CHILD PROT	1238	STAY GRANT	050	PERSONAL SE	699	6,912	989%	2,053	337%	2,971	8,727	294%	8,727	100%	8,727
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4210	CHILD PROT	2956	OFFICE OF DIRECTOR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4210	CHILD PROT	2957	CHILD PROTECTION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4210	CHILD PROT	2960	ORGL LEARNING&QUA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4210	CHILD PROT	2961	FOSTER CARE HEALTH	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4210	CHILD PROT	2962	BUREAU OF ADMIN OF	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4210	CHILD PROT	2970	TEEN INDEPENDENT L	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4210	CHILD PROT	2973	PROMOTING SAFE-ST	050	PERSONAL SE	6,789	1,199	18%	6,459	19%	100,271	95,401	95%	95,401	100%	95,401
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4210	CHILD PROT	2974	ADOPTION SERVICES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4211	CHILD DEVE	2976	CHILD DEVELOPMENT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4211	CHILD DEVE	2978	CHILD CARE DVLP-QU	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4211	CHILD DEVE	2979	HEAD START STATE C	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4214	JUVENILE JL	7905	JUVENILE FIELD SERV	050	PERSONAL SE	0	0	0%	0	0%	25	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4214	JUVENILE JL	7906	OJJD	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4214	JUVENILE JL	7907	JAIBG	050	PERSONAL SE	2,352	2,522	107%	2,956	85%	25,329	31,827	126%	31,827	100%	31,827
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4215	SUNUNU YO	7909	DIRECTOR'S OFFICE	050	PERSONAL SE	805	2,588	321%	1,638	158%	17,485	35,588	204%	35,588	100%	35,588
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4215	SUNUNU YO	7910	SYSC BUSINESS OFFIC	050	PERSONAL SE	0	0	0%	0	0%	48,258	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4215	SUNUNU YO	7913	MATERIAL MGT & FOO	050	PERSONAL SE	0	0	0%	0	0%	10,812	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4215	SUNUNU YO	7914	MAINTENANCE	050	PERSONAL SE	1,545	1,616	105%	1,587	102%	20,459	21,016	103%	21,016	100%	21,016
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4215	SUNUNU YO	7915	HEALTH SERVICES	050	PERSONAL SE	8,657	8,800	102%	8,133	108%	107,264	100,775	94%	100,775	100%	100,775
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4215	SUNUNU YO	7916	REHABILITATIVE PROC	050	PERSONAL SE	84,521	54,712	65%	67,834	81%	1,049,945	842,656	80%	842,656	100%	842,656
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4215	SUNUNU YO	7917	REHABILITATIVE EDUC	050	PERSONAL SE	-1,639	0	0%	-338	0%	50,952	10,496	21%	10,496	100%	10,496
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4215	SUNUNU YO	7918	JUVENILE DETENTION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4215	SUNUNU YO	7919	CHAPTER 1 NEGLECT	050	PERSONAL SE	0	1,650	0%	0	0%	29,712	31,902	107%	31,902	100%	31,902
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4220	MINORITY H	7921	MINORITY HLTH/REFU	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4220	MINORITY H	7922	REFUGEE SERVICES	050	PERSONAL SE	2,860	0	0%	817	0%	42,100	12,023	29%	12,023	100%	12,023
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4220	MINORITY H	7923	OMH PARTNERSHIP G	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4220	MINORITY H	7924	HEALTH PROF OPPOR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4230	HOMELESS	7927	HOUSING - SHELTER F	050	PERSONAL SE	5,489	2,598	47%	45,011	6%	5,489	41,549	757%	45,011	92%	45,011
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4230	HOMELESS	7928	EMERGENCY SHELTER	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP F	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	050	PERSONAL SE	5,136	0	0%	2,355	0%	61,590	28,242	46%	28,242	100%	28,242
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	PART TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS					117,214	82,597	70%	138,506	60%	1,572,664	1,260,202	80%	1,263,663	100%	1,263,663
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	OVERTIME TOTALS	4210	CHILD PROT	2957	CHILD PROTECTION	018	OVERTIME	4,395	4,671	106%	4,751	98%	56,606	61,194	108%	61,194	100%	61,194
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	OVERTIME TOTALS	4210	CHILD PROT	2960	ORGL LEARNING&QUA	018	OVERTIME	0	0	0%	57	0%	0	683	0%	683	100%	683
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	OVERTIME TOTALS	4210	CHILD PROT	2962	BUREAU OF ADMIN OF	018	OVERTIME	0	0	0%	373	0%	0	4,473	0%	4,473	100%	4,473
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	OVERTIME TOTALS	4214	JUVENILE JL	7905	JUVENILE FIELD SERV	018	OVERTIME	4,735	5,077	107%	4,435	114%	67,475	63,212	94%	63,212	100%	63,212
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	OVERTIME TOTALS	4215	SUNUNU YO	7910	SYSC BUSINESS OFFIC	018	OVERTIME	0	450	0%	37	1,200%	0	450	0%	450	100%	450
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	OVERTIME TOTALS	4215	SUNUNU YO	7913	MATERIAL MGT & FOO	018	OVERTIME	463	196	42%	561	35%	4,282	5,190	121%	5,190	100%	5,190
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	OVERTIME TOTALS	4215	SUNUNU YO	7914	MAINTENANCE	018	OVERTIME	843	295	35%	1,010	29%	8,883	10,633	120%	10,633	100%	10,633
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	OVERTIME TOTALS	4215	SUNUNU YO	7915	HEALTH SERVICES	018	OVERTIME	1,043	504	48%	1,696	30%	6,277	10,202	163%	10,202	100%	10,202
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	OVERTIME TOTALS	4215	SUNUNU YO	7916	REHABILITATIVE PROC	018	OVERTIME	25,179	87,334	347%	41,000	213%	271,754	442,516	163%	442,516	100%	442,516
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	OVERTIME TOTALS	4215	SUNUNU YO	7917	REHABILITATIVE EDUC	018	OVERTIME	-96	0	0%	0	0%	184	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	OVERTIME TOTALS	4215	SUNUNU YO	7918	JUVENILE DETENTION	018	OVERTIME	2,467	695	28%	4,567	15%	23,336	43,200	185%	43,200	100%	43,200
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	OVERTIME TOTALS	4220	MINORITY H	7921	MINORITY HLTH/REFU	018	OVERTIME	0	0	0%	0	0%	215	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	OVERTIME TOTALS	4220	MINORITY H	7922	REFUGEE SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	OVERTIME TOTALS	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	018	OVERTIME	-889	-1,862	0%	268	-695%	0	3,213	0%	3,213	100%	3,213
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	OVERTIME TOTALS		CATEGORY TOTALS					38,139	97,361	255%	58,754	166%	439,013	644,965	147%	644,965	100%	644,965
2015	010	95																					

2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	BENEFITS TOTALS	4270	CHILD SUPP	7930	CHILD SUPPORT LEGA	060	BENEFITS	36,792	31,613	86%	35,889	88%	516,127	503,448	98%	503,448	100%		503,448
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	BENEFITS TOTALS	4210	CHILD PROT	1238	STAY GRANT	020	CURRENT EXP	2,100	392	19%	1,843	21%	2,132	1,871	88%	1,871	100%		1,871
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4210	CHILD PROT	2956	OFFICE OF DIRECTOR	020	CURRENT EXP	3,302	6,537	198%	3,952	165%	16,871	20,183	120%	20,189	100%		20,189
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4210	CHILD PROT	2957	CHILD PROTECTION	020	CURRENT EXP	10,888	18,842	173%	12,915	146%	75,909	90,042	119%	90,042	100%		90,042
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4210	CHILD PROT	2958	CHILD - FAMILY SERVI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	100%		0
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4210	CHILD PROT	2959	DOMESTIC VIOLENCE	020	CURRENT EXP	0	0	0%	0	0%	65	398	614%	398	100%		398
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4210	CHILD PROT	2960	ORG'L LEARNING&QU	020	CURRENT EXP	2,990	1,086	36%	2,657	41%	12,782	11,359	89%	11,359	100%		11,359
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4210	CHILD PROT	2961	FOSTER CARE HEALTH	020	CURRENT EXP	2,968	0	0%	3,019	0%	4,205	1,696	40%	4,278	100%		4,278
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4210	CHILD PROT	2962	BUREAU OF ADMIN OP	020	CURRENT EXP	1,153	190	17%	627	30%	1,836	999	54%	999	100%		999
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4210	CHILD PROT	2969	CHILD ABUSE PREVEN	020	CURRENT EXP	0	0	0%	0	0%	3,609	3,535	98%	3,535	100%		3,535
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4210	CHILD PROT	2970	TEEN INDEPENDENT L	020	CURRENT EXP	849	134	16%	1,483	9%	2,082	3,637	175%	3,637	100%		3,637
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4210	CHILD PROT	2973	PROMOTING SAFE-ST	020	CURRENT EXP	0	241	0%	0	0%	2,115	1,941	92%	1,941	100%		1,941
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4210	CHILD PROT	2974	ADOPTION SERVICES	020	CURRENT EXP	565	0	0%	93	0%	2,070	339	16%	339	100%		339
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4211	CHILD DEVE	2976	CHILD DEVELOPMENT	020	CURRENT EXP	1,135	438	39%	1,664	26%	4,049	5,934	147%	5,934	100%		5,934
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4211	CHILD DEVE	2978	CHILD CARE DVLP-QU	020	CURRENT EXP	0	2,662	0%	0	0%	8,008	7,236	90%	7,236	100%		7,236
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4211	CHILD DEVE	2979	HEAD START STATE C	020	CURRENT EXP	478	1,159	243%	2,599	45%	1,025	5,572	544%	5,572	100%		5,572
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4214	JUVENILE JL	7905	JUVENILE FIELD SERV	020	CURRENT EXP	1,360	8,604	633%	1,478	582%	41,949	45,607	109%	45,607	100%		45,607
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4214	JUVENILE JL	7906	OJJD	020	CURRENT EXP	0	0	0%	0	0%	2,091	471	23%	471	100%		471
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4214	JUVENILE JL	7907	JAIBG	020	CURRENT EXP	65	0	0%	45	0%	29,708	20,454	69%	20,454	100%		20,454
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4215	SUNUNU YO	7909	DIRECTOR'S OFFICE	020	CURRENT EXP	0	566	0%	0	0%	3,000	3,562	119%	3,562	100%		3,562
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4215	SUNUNU YO	7910	SYS BUSINESS OFFIC	020	CURRENT EXP	0	1	0%	1	0%	1,375	3,300	240%	3,300	100%		3,300
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4215	SUNUNU YO	7913	MATERIAL MGT & FOO	020	CURRENT EXP	1,874	12,289	656%	2,206	557%	63,487	74,717	118%	74,717	100%		74,717
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4215	SUNUNU YO	7914	MAINTENANCE	020	CURRENT EXP	4,060	10,812	266%	5,141	210%	76,614	97,008	127%	97,008	100%		97,008
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4215	SUNUNU YO	7915	HEALTH SERVICES	020	CURRENT EXP	4,684	14,532	310%	8,927	163%	10,725	20,441	191%	20,441	100%		20,441
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4215	SUNUNU YO	7916	REHABILITATIVE PROC	020	CURRENT EXP	1,390	5,051	363%	1,593	317%	20,058	22,989	115%	22,989	100%		22,989
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4215	SUNUNU YO	7917	REHABILITATIVE EDUC	020	CURRENT EXP	744	492	66%	1,287	38%	8,191	14,176	173%	14,176	100%		14,176
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4215	SUNUNU YO	7918	JUVENILE DETENTION	020	CURRENT EXP	0	0	0%	0	0%	120	14	12%	14	100%		14
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4215	SUNUNU YO	7919	CHAPTER 1 NEGLECT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	100%		0
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4215	SUNUNU YO	7920	DOJ - SUBSTANCE ABU	020	CURRENT EXP	0	0	0%	15	0%	0	0	0%	182	0%		182
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4220	MINORITY H	7921	MINORITY HLTH/REFU	020	CURRENT EXP	69	0	0%	122	0%	1,912	3,381	177%	3,381	100%		3,381
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4220	MINORITY H	7922	REFUGEE SERVICES	020	CURRENT EXP	657	331	50%	242	137%	2,057	757	37%	757	100%		757
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4220	MINORITY H	7923	OMH PARTNERSHIP G	020	CURRENT EXP	0	0	0%	0	0%	1,960	210	11%	210	100%		210
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4220	MINORITY H	7924	HEALTH PROF OPPOR	020	CURRENT EXP	0	88	0%	0	0%	5,158	529	10%	529	100%		529
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4230	HOMELESS	7926	PATH GRANT	020	CURRENT EXP	-730	0	0%	-86	0%	5,156	606	12%	606	100%		606
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4230	HOMELESS	7927	HOUSING - SHELTER F	020	CURRENT EXP	816	-1,075	-132%	2,653	-41%	3,527	5,839	166%	11,473	51%		11,473
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4230	HOMELESS	7928	EMERGENCY SHELTER	020	CURRENT EXP	43	1,180	2,723%	53	2,207%	1,232	1,520	123%	1,520	100%		1,520
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	020	CURRENT EXP	6,504	5,766	89%	5,699	101%	87,230	76,439	88%	76,439	100%		76,439
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENS	4270	CHILD SUPP	7930	CHILD SUPPORT LEGA	020	CURRENT EXP	2,519	1,511	60%	2,347	64%	24,013	22,377	93%	22,377	100%		22,377
2015			95	HHS: COMMISSION	042	HHS: HUMAN SE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			50,482	91,827	182%	62,575	147%	526,319	569,139	108%	577,543	99%		577,543
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	1238	STAY GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%		0
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	1238	STAY GRANT	030	EQUIPMENT N	3,111	0	0%	0	0%	3,111	0	0%	0	0%		0
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	1238	STAY GRANT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%		0
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	1238	STAY GRANT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%		0
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	1238	STAY GRANT	041	AUDIT FUND S	24	163	670%	93	175%	381	1,460	383%	1,460	100%		1,460
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	1238	STAY GRANT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%		0
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	1238	STAY GRANT	070	IN STATE TRA	119	435	364%	858	51%	308	2,216	719%	2,216	100%		2,216
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	1238	STAY GRANT	080	OUT OF STATE	2,024	0	0%	1,931	0%	11,304	10,783	95%	10,783	100%		10,783
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	1238	STAY GRANT	102	CONTRACTS F	36,681	118,071	322%	133,090	89%	319,780	1,160,249	363%	1,160,249	100%		1,160,249
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	1238	STAY GRANT	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%		0
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	1238	STAY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	1238	STAY GRANT	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%		0
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2956	OFFICE OF DIRECTOR	022	RENDS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%		0
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2956	OFFICE OF DIRECTOR	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%		0
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2956	OFFICE OF DIRECTOR	039	TELECOMMUN	9,290	2,273	24%	12,602	18%	16,205	21,983	136%	21,983	100%		21,983
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2956	OFFICE OF DIRECTOR	041	AUDIT FUND S	7	0	0%	7	0%	481	493	102%	493	100%		493
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2956	OFFICE OF DIRECTOR	070	IN STATE TRA	1,528	620	41%	1,292	48%	6,931	5,858	85%	5,858	100%		5,858
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2956	OFFICE OF DIRECTOR	080	OUT OF STATE	0	0	0%	0	0%	1,964	2,057	105%	2,057	100%		2,057
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2956	OFFICE OF DIRECTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2015		010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2957	CHILD PROTECTION	022	RENDS-LEASE	402	491	122%	436</								

2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2960	ORGL LEARNING&QU	041	AUDIT FUND S	186	161	86%	185	87%	1,972	1,970	100%	1,970	100%	1,970
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2960	ORGL LEARNING&QU	066	EMPLOYEE TR	195,132	120,742	62%	252,212	48%	686,140	886,852	129%	886,852	100%	886,852
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2960	ORGL LEARNING&QU	067	TRAINING OF F	4,855	275,496	5,675%	6,634	4,153%	698,583	954,610	137%	954,610	100%	954,610
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2960	ORGL LEARNING&QU	070	IN STATE TRA	14,858	16,419	111%	22,613	73%	60,713	92,398	152%	92,398	100%	92,398
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2960	ORGL LEARNING&QU	080	OUT OF STATE	6	0	0%	7	0%	112	139	124%	139	100%	139
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2960	ORGL LEARNING&QU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2961	FOSTER CARE HEALTH	039	TELECOMMUN	701	324	46%	614	53%	2,311	2,024	88%	2,024	100%	2,024
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2961	FOSTER CARE HEALTH	041	AUDIT FUND S	14	14	101%	17	86%	110	129	117%	129	100%	129
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2961	FOSTER CARE HEALTH	070	IN STATE TRA	623	1,767	284%	631	280%	8,378	8,487	101%	8,487	100%	8,487
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2961	FOSTER CARE HEALTH	080	OUT OF STATE	29	0	0%	0	0%	48	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2961	FOSTER CARE HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2962	BUREAU OF ADMIN OF	039	TELECOMMUN	1,338	0	0%	1,358	0%	2,135	2,168	102%	2,168	100%	2,168
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2962	BUREAU OF ADMIN OF	041	AUDIT FUND S	32	20	64%	22	93%	299	205	68%	205	100%	205
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2962	BUREAU OF ADMIN OF	070	IN STATE TRA	891	309	35%	1,093	28%	1,458	1,789	123%	1,789	100%	1,789
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2962	BUREAU OF ADMIN OF	080	OUT OF STATE	0	0	0%	0	0%	742	614	83%	614	100%	614
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2962	BUREAU OF ADMIN OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2964	WORKERS COMPENSA	041	AUDIT FUND S	0	0	0%	0	0%	16	23	145%	23	100%	23
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2964	WORKERS COMPENSA	062	WORKERS CO	16,973	9,167	54%	36,669	25%	61,410	132,671	216%	132,671	100%	132,671
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2964	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2965	UNEMPLOYMENT COM	041	AUDIT FUND S	0	0	0%	0	0%	7	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2965	UNEMPLOYMENT COM	061	UNEMPLOYME	0	0	0%	0	0%	12,573	19	0%	19	100%	19
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2965	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2966	TITLE XX GRANTS - SS	026	ORGANIZATIO	0	4,000	0%	0	0%	22,215	63,000	284%	63,000	100%	63,000
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2966	TITLE XX GRANTS - SS	041	AUDIT FUND S	63	91	144%	56	163%	823	728	88%	728	100%	728
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2966	TITLE XX GRANTS - SS	101	MEDICAL PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2966	TITLE XX GRANTS - SS	102	CONTRACTS F	22,217	54,918	247%	21,387	257%	754,653	726,449	96%	726,449	100%	726,449
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2966	TITLE XX GRANTS - SS	108	PROVIDER PA	597	1,637	274%	485	338%	33,160	26,915	81%	26,915	100%	26,915
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2966	TITLE XX GRANTS - SS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2967	CHILD WELFARE SERV	041	AUDIT FUND S	34	25	74%	40	61%	279	334	120%	334	100%	334
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2967	CHILD WELFARE SERV	102	CONTRACTS F	36,846	17,665	48%	40,551	44%	361,533	397,892	110%	397,892	100%	397,892
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2967	CHILD WELFARE SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2968	TITLE IVB SUBPART I	041	AUDIT FUND S	17	24	143%	17	140%	320	326	102%	326	100%	326
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2968	TITLE IVB SUBPART I	102	CONTRACTS F	20,002	40,261	201%	27,050	149%	255,549	345,589	135%	345,589	100%	345,589
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2968	TITLE IVB SUBPART I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2969	CHILD ABUSE PREVEN	030	EQUIPMENT N	0	0	0%	0	0%	8,843	2,458	28%	2,458	100%	2,458
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2969	CHILD ABUSE PREVEN	041	AUDIT FUND S	17	4	26%	16	28%	81	76	93%	76	100%	76
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2969	CHILD ABUSE PREVEN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2969	CHILD ABUSE PREVEN	080	OUT OF STATE	272	0	0%	112	0%	2,559	1,052	41%	1,052	100%	1,052
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2969	CHILD ABUSE PREVEN	102	CONTRACTS F	12,543	6,503	52%	12,520	52%	62,489	62,373	100%	62,373	100%	62,373
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2969	CHILD ABUSE PREVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2970	TEEN INDEPENDENT L	039	TELECOMMUN	312	90	29%	210	43%	1,736	1,166	67%	1,166	100%	1,166
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2970	TEEN INDEPENDENT L	041	AUDIT FUND S	32	29	93%	26	112%	387	320	83%	320	100%	320
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2970	TEEN INDEPENDENT L	070	IN STATE TRA	1,227	2,569	209%	1,152	223%	13,149	12,346	94%	12,346	100%	12,346
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2970	TEEN INDEPENDENT L	080	OUT OF STATE	1,029	101	10%	933	11%	1,385	1,255	91%	1,255	100%	1,255
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2970	TEEN INDEPENDENT L	102	CONTRACTS F	0	0	0%	0	0%	11,988	11,850	99%	11,850	100%	11,850
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2970	TEEN INDEPENDENT L	502	PAYMENTS TC	2,500	1,310	52%	1,613	81%	29,119	18,785	65%	18,785	100%	18,785
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2970	TEEN INDEPENDENT L	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2971	ADOLESCENT AFTER C	041	AUDIT FUND S	0	2	0%	0	0%	78	53	68%	53	100%	53
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2971	ADOLESCENT AFTER C	101	MEDICAL PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2971	ADOLESCENT AFTER C	502	PAYMENTS TC	1,050	2,301	219%	726	317%	81,246	56,194	69%	56,194	100%	56,194
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2971	ADOLESCENT AFTER C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2972	ADOLESCENT PURCHA	041	AUDIT FUND S	0	0	0%	0	0%	21	21	99%	21	100%	21
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2972	ADOLESCENT PURCHA	502	PAYMENTS TC	4,047	2,620	65%	2,852	92%	31,752	22,373	70%	22,373	100%	22,373
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2972	ADOLESCENT PURCHA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2973	PROMOTING SAFE-ST	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2973	PROMOTING SAFE-ST	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2973	PROMOTING SAFE-ST	041	AUDIT FUND S	55	40	74%	51	79%	586	543	93%	543	100%	543
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2973	PROMOTING SAFE-ST	070	IN STATE TRA	1,242	1,224	99%	1,021	120%	15,000	12,335	82%	12,335	100%	12,335
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2973	PROMOTING SAFE-ST	080	OUT OF STATE	4	0	0%	3	0%	9,785	8,511	87%	8,511	100%	8,511
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2973	PROMOTING SAFE-ST	102	CONTRACTS F	65,065	35,135	54%	88,279	40%	220,854	299,654	136%	299,654	100%	299,654
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2973	PROMOTING SAFE-ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4210	CHILD PROT	2974	ADOPTION SERVICES	030	EQUIPMENT N	0	0	0%	0	0%	5,833	0	0%	0	0%	0</

2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4211	CHILD DEVE	2979	HEAD START STATE C	072	GRANTS FEDE	3,536	2,000	57%	2,212	90%	4,031	2,522	63%	2,522	100%	2,522
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4211	CHILD DEVE	2979	HEAD START STATE C	080	OUT OF STATE	1,024	622	61%	424	147%	3,895	1,613	41%	1,613	100%	1,613
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4211	CHILD DEVE	2979	HEAD START STATE C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7905	JUVENILE FIELD SERV	022	RENTS-LEASE	1,331	596	45%	1,418	42%	12,533	13,351	107%	13,351	100%	13,351
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7905	JUVENILE FIELD SERV	026	ORGANIZATIO	0	0	0%	0	0%	12,000	12,000	100%	12,000	100%	12,000
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7905	JUVENILE FIELD SERV	030	EQUIPMENT N	0	0	0%	5	0%	568	7,055	1,242%	7,055	100%	7,055
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7905	JUVENILE FIELD SERV	039	TELECOMMUN	12,435	0	0%	13,068	0%	65,658	68,998	105%	68,998	100%	68,998
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7905	JUVENILE FIELD SERV	040	INDIRECT COS	4,212	2,197	52%	2,458	89%	48,890	28,524	58%	28,524	100%	28,524
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7905	JUVENILE FIELD SERV	041	AUDIT FUND S	348	323	93%	312	103%	3,085	2,765	90%	2,765	100%	2,765
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7905	JUVENILE FIELD SERV	042	ADDITIONAL F	20,958	6,800	32%	16,691	41%	114,973	91,567	80%	91,567	100%	91,567
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7905	JUVENILE FIELD SERV	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7905	JUVENILE FIELD SERV	070	IN STATE TRA	50,668	47,174	93%	54,837	86%	304,841	329,927	108%	329,927	100%	329,927
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7905	JUVENILE FIELD SERV	080	OUT OF STATE	-53	854	0%	-132	0%	3,424	8,578	251%	8,578	100%	8,578
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7905	JUVENILE FIELD SERV	512	TRANSPORTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7905	JUVENILE FIELD SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7906	OJJDP	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7906	OJJDP	026	ORGANIZATIO	0	0	0%	0	0%	7,700	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7906	OJJDP	030	EQUIPMENT N	0	0	0%	0	0%	462	1,876	406%	1,876	100%	1,876
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7906	OJJDP	039	TELECOMMUN	123	49	40%	76	64%	995	617	62%	617	100%	617
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7906	OJJDP	041	AUDIT FUND S	4	0	0%	4	0%	596	603	101%	603	100%	603
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7906	OJJDP	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7906	OJJDP	070	IN STATE TRA	1,042	636	61%	1,306	49%	4,257	5,333	125%	5,333	100%	5,333
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7906	OJJDP	072	GRANTS FEDE	40,498	11,165	28%	44,053	25%	389,259	423,430	109%	423,430	100%	423,430
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7906	OJJDP	080	OUT OF STATE	2,324	2,172	93%	2,687	81%	9,379	10,845	116%	10,845	100%	10,845
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7906	OJJDP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7907	JAIBG	030	EQUIPMENT N	0	0	0%	0	0%	2,624	2,943	112%	2,943	100%	2,943
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7907	JAIBG	039	TELECOMMUN	154	89	58%	132	68%	382	328	86%	328	100%	328
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7907	JAIBG	041	AUDIT FUND S	27	4	15%	20	19%	215	163	76%	163	100%	163
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7907	JAIBG	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7907	JAIBG	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7907	JAIBG	070	IN STATE TRA	86	355	414%	341	104%	169	674	398%	674	100%	674
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7907	JAIBG	080	OUT OF STATE	2,617	589	22%	2,038	29%	6,243	4,861	78%	4,861	100%	4,861
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7907	JAIBG	102	CONTRACTS F	3,423	1,809	53%	3,072	59%	62,850	56,404	90%	56,404	100%	56,404
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7907	JAIBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7908	OJJDP TITLE V GRANT	041	AUDIT FUND S	31	0	0%	0	0%	63	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7908	OJJDP TITLE V GRANT	072	GRANTS FEDE	0	0	0%	0	0%	53,211	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4214	JUVENILE JL	7908	OJJDP TITLE V GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7909	DIRECTOR'S OFFICE	022	RENTS-LEASE	0	20	0%	8	240%	0	100	0%	100	100%	100
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7909	DIRECTOR'S OFFICE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7909	DIRECTOR'S OFFICE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7909	DIRECTOR'S OFFICE	039	TELECOMMUN	167	201	120%	182	111%	1,746	1,896	109%	1,896	100%	1,896
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7909	DIRECTOR'S OFFICE	041	AUDIT FUND S	0	65	0%	0	0%	1	65	4,621%	65	100%	65
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7909	DIRECTOR'S OFFICE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7909	DIRECTOR'S OFFICE	070	IN STATE TRA	0	0	0%	0	0%	147	257	175%	257	100%	257
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7909	DIRECTOR'S OFFICE	080	OUT OF STATE	0	0	0%	0	0%	139	158	114%	158	100%	158
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7909	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7910	SYSC BUSINESS OFFI	022	RENTS-LEASE	141	141	100%	154	92%	1,550	1,691	109%	1,691	100%	1,691
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7910	SYSC BUSINESS OFFI	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7910	SYSC BUSINESS OFFI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7910	SYSC BUSINESS OFFI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7910	SYSC BUSINESS OFFI	039	TELECOMMUN	1,649	1,425	86%	1,725	83%	17,859	18,683	105%	18,683	100%	18,683
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7910	SYSC BUSINESS OFFI	041	AUDIT FUND S	1	0	25%	0	2,000%	23	0	1%	0	100%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7910	SYSC BUSINESS OFFI	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7910	SYSC BUSINESS OFFI	070	IN STATE TRA	0	0	0%	8	0%	0	92	0%	92	100%	92
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7910	SYSC BUSINESS OFFI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7911	WORKERS COMPENSA	041	AUDIT FUND S	0	0	0%	0	0%	38	39	103%	39	100%	39
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7911	WORKERS COMPENSA	062	WORKERS CO	15,681	-4,493	-29%	165,000	-3%	35,681	375,445	1,052%	375,445	100%	375,445
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7911	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7912	UNEMPLOYMENT COM	061	UNEMPLOYME	4,687	409	9%	14,821	3%	7,351	23,243	316%	23,243	100%	23,243
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7912	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7913	MATERIAL MGT & FOO	021	FOOD INSTITU	12,384	12,765	103%	11,436	112%	176,978	163,424	92%	163,424	100%	163,424
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7913	MATERIAL MGT & FOO	022	RENTS-LEASE	43	0	0%	25	0%	516	298	58%	298	100%	298
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7913	MATERIAL MGT & FOO	026												

2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7916	REHABILITATIVE PROC	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7916	REHABILITATIVE PROC	039	TELECOMMUN	0	111	0%	0	0%	6,081	6,099	100%	6,099	100%	6,099	100%	6,099	100%	6,099	100%	6,099	100%	6,099	100%	6,099	100%	6,099	100%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7916	REHABILITATIVE PROC	066	EMPLOYEE TR	0	0	0%	0	0%	90	90	100%	90	100%	90	100%	90	100%	90	100%	90	100%	90	100%	90	100%	90	100%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7916	REHABILITATIVE PROC	070	IN STATE TRA	78	2,271	2,914%	413	550%	563	2,983	530%	2,983	100%	2,983	100%	2,983	100%	2,983	100%	2,983	100%	2,983	100%	2,983	100%	2,983	100%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7916	REHABILITATIVE PROC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7916	REHABILITATIVE PROC	523	CLIENT BENEF	2,558	1,169	46%	2,340	50%	19,419	17,766	91%	17,766	100%	17,766	100%	17,766	100%	17,766	100%	17,766	100%	17,766	100%	17,766	100%	17,766	100%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7916	REHABILITATIVE PROC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7917	REHABILITATIVE EDUC	022	RENTS-LEASE	557	152	27%	393	39%	2,995	2,116	71%	2,116	100%	2,116	100%	2,116	100%	2,116	100%	2,116	100%	2,116	100%	2,116	100%	2,116	100%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7917	REHABILITATIVE EDUC	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7917	REHABILITATIVE EDUC	039	TELECOMMUN	20	1,063	5,392%	46	2,334%	1,149	2,655	231%	2,655	100%	2,655	100%	2,655	100%	2,655	100%	2,655	100%	2,655	100%	2,655	100%	2,655	100%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7917	REHABILITATIVE EDUC	066	EMPLOYEE TR	0	0	0%	0	0%	810	694	86%	694	100%	694	100%	694	100%	694	100%	694	100%	694	100%	694	100%	694	100%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7917	REHABILITATIVE EDUC	070	IN STATE TRA	0	0	0%	0	0%	0	174	0%	174	100%	174	100%	174	100%	174	100%	174	100%	174	100%	174	100%	174	100%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7917	REHABILITATIVE EDUC	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7917	REHABILITATIVE EDUC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7917	REHABILITATIVE EDUC	537	EDUCATIONAL	1,274	2,233	175%	1,298	172%	17,323	17,662	102%	17,662	100%	17,662	100%	17,662	100%	17,662	100%	17,662	100%	17,662	100%	17,662	100%	17,662	100%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7917	REHABILITATIVE EDUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7918	JUVENILE DETENTION	022	RENTS-LEASE	0	20	0%	8	240%	0	100	0%	100	100%	100	100%	100	100%	100	100%	100	100%	100	100%	100	100%	100	100%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7918	JUVENILE DETENTION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7918	JUVENILE DETENTION	030	EQUIPMENT N	0	187	0%	16	1,200%	0	187	0%	187	100%	187	100%	187	100%	187	100%	187	100%	187	100%	187	100%	187	100%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7918	JUVENILE DETENTION	039	TELECOMMUN	0	45	0%	0	0%	745	267	36%	267	100%	267	100%	267	100%	267	100%	267	100%	267	100%	267	100%	267	100%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7918	JUVENILE DETENTION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7918	JUVENILE DETENTION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7918	JUVENILE DETENTION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7918	JUVENILE DETENTION	523	CLIENT BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7918	JUVENILE DETENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7919	CHAPTER 1 NEGLECT	039	TELECOMMUN	0	45	0%	0	0%	318	185	58%	185	100%	185	100%	185	100%	185	100%	185	100%	185	100%	185	100%	185	100%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7919	CHAPTER 1 NEGLECT	040	INDIRECT COS	420	190	45%	262	72%	4,020	2,510	62%	2,510	100%	2,510	100%	2,510	100%	2,510	100%	2,510	100%	2,510	100%	2,510	100%	2,510	100%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7919	CHAPTER 1 NEGLECT	042	ADDITIONAL F	187	67	36%	169	39%	991	896	90%	896	100%	896	100%	896	100%	896	100%	896	100%	896	100%	896	100%	896	100%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7919	CHAPTER 1 NEGLECT	571	PASS THRU GI	0	3,788	0%	316	1,200%	0	3,788	0%	3,788	100%	3,788	100%	3,788	100%	3,788	100%	3,788	100%	3,788	100%	3,788	100%	3,788	100%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7919	CHAPTER 1 NEGLECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7920	DOJ - SUBSTANCE ABI	040	INDIRECT COS	94	-40	-42%	43	-93%	161	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4215	SUNUNU YO	7920	DOJ - SUBSTANCE ABI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4220	MINORITY H	7921	MINORITY HLTH/REFU	022	RENTS-LEASE	224	0	0%	244	0%	1,232	1,344	109%	1,344	100%	1,344	100%	1,344	100%	1,344	100%	1,344	100%	1,344	100%	1,344	100%	1,344	100%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4220	MINORITY H	7921	MINORITY HLTH/REFU	026	ORGANIZATIO	0	0	0%	0	0%	67	67	100%	67	100%	67	100%	67	100%	67	100%	67	100%	67	100%	67	100%	67	100%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4220	MINORITY H	7921	MINORITY HLTH/REFU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4220	MINORITY H	7921	MINORITY HLTH/REFU	039	TELECOMMUN	1,457	801	55%	1,116	72%	3,023	2,316	77%	2,316	100%	2,316	100%	2,316	100%	2,316	100%	2,316	100%	2,316	100%	2,316	100%	2,316	100%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4220	MINORITY H	7921	MINORITY HLTH/REFU	041	AUDIT FUND S	62	71	114%	64	111%	230	237	103%	237	100%	237	100%	237	100%	237	100%	237	100%	237	100%	237	100%	237	100%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4220	MINORITY H	7921	MINORITY HLTH/REFU	042	ADDITIONAL F	844	987	117%	965	102%	10,066	11,509	114%	11,509	100%	11,509	100%	11,509	100%	11,509	100%	11,509	100%	11,509	100%	11,509	100%	11,509	100%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4220	MINORITY H	7921	MINORITY HLTH/REFU	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4220	MINORITY H	7921	MINORITY HLTH/REFU	070	IN STATE TRA	212	513	242%	214	240%	3,266	3,297	101%	3,297	100%	3,297	100%	3,297	100%	3,297	100%	3,297	100%	3,297	100%	3,297	100%	3,297	100%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4220	MINORITY H	7921	MINORITY HLTH/REFU	080	OUT OF STATE	0	0	0%	0	0%	304	105	35%	105	100%	105	100%	105	100%	105	100%	105	100%	105	100%	105	100%	105	100%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4220	MINORITY H	7921	MINORITY HLTH/REFU	501	PAYMENTS TC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4220	MINORITY H	7921	MINORITY HLTH/REFU	999	FCLG	0	0	0%	0	0%																			

2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4230	HOMELESS	7927	HOUSING - SHELTER F	026	ORGANIZATIO	0	0	0%	0	0%	1,500	1,500	100%	2,000	75%	2,000
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4230	HOMELESS	7927	HOUSING - SHELTER F	030	EQUIPMENT N	280	0	0%	0	0%	2,705	1,090	40%	12,295	9%	12,295
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4230	HOMELESS	7927	HOUSING - SHELTER F	039	TELECOMMUN	2,220	179	64%	1,994	9%	431	388	90%	3,069	13%	3,069
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4230	HOMELESS	7927	HOUSING - SHELTER F	040	INDIRECT COS	2,220	-4,769	-215%	1,816	-263%	12,220	1,061	9%	10,000	11%	10,000
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4230	HOMELESS	7927	HOUSING - SHELTER F	041	AUDIT FUND S	234	451	193%	395	114%	4,239	4,798	113%	7,160	67%	7,160
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4230	HOMELESS	7927	HOUSING - SHELTER F	042	ADDITIONAL F	4,304	-24,089	-560%	16,622	-145%	8,804	5,350	61%	34,000	16%	34,000
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4230	HOMELESS	7927	HOUSING - SHELTER F	057	BOOKS PERIO	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4230	HOMELESS	7927	HOUSING - SHELTER F	070	IN STATE TRA	685	245	36%	3,009	8%	1,871	5,277	282%	8,219	64%	8,219
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4230	HOMELESS	7927	HOUSING - SHELTER F	080	OUT OF STATE	837	-2,419	-289%	1,560	-155%	8,116	8,602	106%	15,128	57%	15,128
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4230	HOMELESS	7927	HOUSING - SHELTER F	102	CONTRACTS F	631,547	330,480	52%	946,300	35%	4,087,046	4,287,375	105%	6,123,966	70%	6,123,966
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4230	HOMELESS	7927	HOUSING - SHELTER F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4230	HOMELESS	7928	EMERGENCY SHELTER	039	TELECOMMUN	2,341	48	2%	491	10%	3,117	654	21%	654	100%	654
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4230	HOMELESS	7928	EMERGENCY SHELTER	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4230	HOMELESS	7928	EMERGENCY SHELTER	066	EMPLOYEE TR	0	450	0%	0	0%	375	450	120%	450	100%	450
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4230	HOMELESS	7928	EMERGENCY SHELTER	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4230	HOMELESS	7928	EMERGENCY SHELTER	070	IN STATE TRA	175	192	110%	325	59%	175	325	185%	325	100%	325
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4230	HOMELESS	7928	EMERGENCY SHELTER	102	CONTRACTS F	221,319	399,549	181%	240,377	166%	3,117,859	3,386,339	109%	3,386,339	100%	3,386,339
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4230	HOMELESS	7928	EMERGENCY SHELTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	022	RENTS-LEASE	683	406	59%	699	58%	7,553	7,729	102%	7,729	100%	7,729
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	026	ORGANIZATIO	0	0	0%	0	0%	1,275	2,550	200%	2,550	100%	2,550
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	030	EQUIPMENT N	0	2,935	0%	0	0%	1,688	5,182	307%	5,182	100%	5,182
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	039	TELECOMMUN	16,013	9,372	59%	15,660	60%	46,462	45,437	98%	45,437	100%	45,437
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	040	INDIRECT COS	7,502	5,737	76%	5,740	100%	90,019	68,878	77%	68,878	100%	68,878
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	041	AUDIT FUND S	1,684	2,554	152%	1,875	136%	9,646	10,743	111%	10,743	100%	10,743
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	042	ADDITIONAL F	28,112	32,456	115%	34,377	94%	336,420	411,386	122%	411,386	100%	411,386
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	049	TRANSFER TO	8,506	8,355	98%	25,235	33%	43,870	130,144	297%	130,144	100%	130,144
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	070	IN STATE TRA	6,324	5,236	83%	6,509	80%	51,906	53,423	103%	53,423	100%	53,423
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	080	OUT OF STATE	1,360	759	56%	1,646	46%	3,983	4,821	121%	4,821	100%	4,821
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	102	CONTRACTS F	21,351	16,320	76%	14,235	115%	164,164	109,455	67%	109,455	100%	109,455
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	502	PAYMENTS TC	5,940	0	0%	3,810	0%	53,480	34,306	64%	34,306	100%	34,306
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	530	DRUG REBATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7929	CHILD SUPPORT SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7930	CHILD SUPPORT LEGA	022	RENTS-LEASE	290	145	50%	290	50%	1,737	1,737	100%	1,737	100%	1,737
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7930	CHILD SUPPORT LEGA	039	TELECOMMUN	2,041	1,928	94%	1,875	103%	15,724	14,445	92%	14,445	100%	14,445
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7930	CHILD SUPPORT LEGA	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7930	CHILD SUPPORT LEGA	070	IN STATE TRA	9,612	2,502	26%	5,945	42%	28,922	17,889	62%	17,889	100%	17,889
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7930	CHILD SUPPORT LEGA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7931	STATE DISBURSEMEN	102	CONTRACTS F	157,073	3,985	3%	170,595	2%	848,174	921,190	109%	921,190	100%	921,190
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7931	STATE DISBURSEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7932	NECSSES REQUIREMEN	102	CONTRACTS F	0	137,500	0%	80,208	171%	0	962,500	0%	962,500	100%	962,500
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7932	NECSSES REQUIREMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7933	ACCESS AND VISITATH	072	GRANTS FEDE	0	0	0%	0	0%	37,805	65,597	174%	65,597	100%	65,597
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7933	ACCESS AND VISITATH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7934	EXPEDITED IV-D SERV	049	TRANSFER TO	154,188	337,536	219%	691,189	49%	240,392	1,077,625	448%	1,077,625	100%	1,077,625
2015	010	95	HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER	4270	CHILD SUPP	7934	EXPEDITED IV-D SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015			HHS: COMMISSION	042	HHS: HUMAN SE	ALL OTHER						CATEGORY TOTALS	8,567,876	8,490,258	99%	10,102,688	84%	93,339,312	99,907,754	107%	101,811,438	98%	101,811,438
2015			HHS: COMMISSION	042	HHS: HUMAN SE	AGENCY TOTALS							13,097,719	12,574,385	96%	14,705,736	86%	152,338,727	158,801,182	104%	160,724,239	99%	160,724,239
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	FULL TIME PERSONNEL	4500	DIV OF FAM	6125	DIRECTOR'S OFFICE	010	PERSONAL SE	69,871	120,905	173%	62,286	194%	851,426	758,994	89%	758,994	100%	758,994
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	FULL TIME PERSONNEL	4500	DIV OF FAM	6125	DIRECTOR'S OFFICE	012	PERSONAL SE	12,769	23,826	187%	14,161	168%	166,534	184,692	111%	184,692	100%	184,692
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	FULL TIME PERSONNEL	4500	DIV OF FAM	6125	DIRECTOR'S OFFICE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	FULL TIME PERSONNEL	4500	DIV OF FAM	6127	EMPLOYMENT SUPPO	010	PERSONAL SE	102,260	106,116	104%	102,162	104%	1,365,965	1,364,656	100%	1,364,656	100%	1,364,656
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	FULL TIME PERSONNEL	4500	DIV OF FAM	6127	EMPLOYMENT SUPPO	012	PERSONAL SE	12,056	12,451	103%	12,448	100%	155,386	160,437	103%	160,437	100%	160,437
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	FULL TIME PERSONNEL	4500	DIV OF FAM	6127	EMPLOYMENT SUPPO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	FULL TIME PERSONNEL	4500	DIV OF FAM	6132	DFA FIELD OPERATION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	FULL TIME PERSONNEL	4500	DIV OF FAM	6132	DFA FIELD OPERATION	017	FT EMPLOYEE											

2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	OVERTIME TOTALS	4500	DIV OF FAM	6132	DFA FIELD OPERATION	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	OVERTIME TOTALS	4510	CLIENT SER	7993	CLIENT SVCS - DFA F	018	OVERTIME	38,216	53,103	139%	54,867	97%	582,244	835,947	144%	835,947	100%	835,947	100%	835,947	100%	835,947	100%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	OVERTIME TOTALS	4510	CLIENT SER	7996	CLIENT ELIG & ENROL	018	OVERTIME	-831	433	0%	-251	0%	9,952	3,010	30%	3,010	100%	3,010	100%	3,010	100%	3,010	100%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	OVERTIME TOTALS	4510	CLIENT SER	7997	DISABILITY DETERMN	018	OVERTIME	-735	74	0%	-2,737	0%	10,082	37,566	373%	37,566	100%	37,566	100%	37,566	100%	37,566	100%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	OVERTIME TOTALS	4500	DIV OF FAM	5435	FOOD PANTRY SUPPO	060	BENEFITS	36,177	53,800	149%	49,837	108%	602,932	879,343	146%	879,343	100%	879,343	100%	879,343	100%	879,343	100%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	BENEFITS TOTALS	4500	DIV OF FAM	6125	DIRECTOR'S OFFICE	060	BENEFITS	36,435	28,580	78%	29,242	98%	534,380	428,876	80%	428,876	100%	428,876	100%	428,876	100%	428,876	100%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	BENEFITS TOTALS	4500	DIV OF FAM	6127	EMPLOYMENT SUPPO	060	BENEFITS	59,882	52,768	88%	54,655	97%	898,203	819,803	91%	819,803	100%	819,803	100%	819,803	100%	819,803	100%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	BENEFITS TOTALS	4500	DIV OF FAM	6132	DFA FIELD OPERATION	060	BENEFITS	252	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	BENEFITS TOTALS	4500	DIV OF FAM	6146	TEMP ASSISTNC TO N	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	BENEFITS TOTALS	4500	DIV OF FAM	6151	ADMINISTER CH 229L9	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	BENEFITS TOTALS	4500	DIV OF FAM	6153	SEPARATE STATE TAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	BENEFITS TOTALS	4500	DIV OF FAM	6170	OAA APTD GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	BENEFITS TOTALS	4500	DIV OF FAM	6171	ANB GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	BENEFITS TOTALS	4500	DIV OF FAM	6172	REFUGEE GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	BENEFITS TOTALS	4500	DIV OF FAM	6174	APTD GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	BENEFITS TOTALS	4500	DIV OF FAM	6176	STATE ASSIST. NON-T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	BENEFITS TOTALS	4500	DIV OF FAM	7148	CSBG	060	BENEFITS	2,098	1,895	90%	2,149	88%	28,272	28,968	102%	28,968	100%	28,968	100%	28,968	100%	28,968	100%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	BENEFITS TOTALS	4500	DIV OF FAM	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	BENEFITS TOTALS	4500	DIV OF FAM	8025	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	BENEFITS TOTALS	4500	DIV OF FAM	8031	UNEMPLOYMENT COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	BENEFITS TOTALS	4510	CLIENT SER	7993	CLIENT SVCS - DFA F	060	BENEFITS	493,065	500,372	101%	581,286	86%	6,778,834	7,991,717	118%	7,991,717	100%	7,991,717	100%	7,991,717	100%	7,991,717	100%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	BENEFITS TOTALS	4510	CLIENT SER	7994	CLIENT SVC-DCYF FLD	060	BENEFITS	41,686	33,753	81%	44,751	75%	513,640	551,402	107%	551,402	100%	551,402	100%	551,402	100%	551,402	100%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	BENEFITS TOTALS	4510	CLIENT SER	7996	CLIENT ELIG & ENROL	060	BENEFITS	35,383	48,624	137%	36,128	135%	702,908	717,696	102%	717,696	100%	717,696	100%	717,696	100%	717,696	100%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	BENEFITS TOTALS	4510	CLIENT SER	7997	DISABILITY DETERMN	060	BENEFITS	31,726	25,942	82%	31,429	83%	384,677	381,079	99%	381,079	100%	381,079	100%	381,079	100%	381,079	100%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	BENEFITS TOTALS	9998	ERP GRANT	9779	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	BENEFITS TOTALS	4500	DIV OF FAM	6125	DIRECTOR'S OFFICE	046	CONSULTANT	700,527	691,934	99%	779,639	89%	9,840,913	10,919,542	111%	10,919,542	100%	10,919,542	100%	10,919,542	100%	10,919,542	100%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CONSULTANTS TO	4500	DIV OF FAM	7521	SNAP GRANT FUNDING	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CONSULTANTS TO	4510	CLIENT SER	7993	CLIENT SVCS - DFA F	046	CONSULTANT	732,166	295,297	40%	2,259,562	13%	2,421,765	7,473,890	309%	7,473,890	100%	7,473,890	100%	7,473,890	100%	7,473,890	100%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CONSULTANTS TO	4510	CLIENT SER	7997	DISABILITY DETERMN	046	CONSULTANT	137,006	57,117	42%	136,861	42%	763,406	762,600	100%	762,600	100%	762,600	100%	762,600	100%	762,600	100%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CONSULTANTS TOTALS	4500	DIV OF FAM	0004	UNRESTRICTED INCON	020	CURRENT EXP	869,172	352,414	41%	2,396,423	15%	7,193,584	8,464,874	118%	8,464,874	100%	8,464,874	100%	8,464,874	100%	8,464,874	100%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CURRENT EXPENS	4500	DIV OF FAM	5435	FOOD PANTRY SUPPO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CURRENT EXPENS	4500	DIV OF FAM	6125	DIRECTOR'S OFFICE	020	CURRENT EXP	19,727	18,899	96%	30,670	62%	145,755	226,616	155%	226,616	100%	226,616	100%	226,616	100%	226,616	100%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CURRENT EXPENS	4500	DIV OF FAM	6127	EMPLOYMENT SUPPO	020	CURRENT EXP	11,807	11,450	97%	14,373	80%	41,114	50,050	122%	50,050	100%	50,050	100%	50,050	100%	50,050	100%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CURRENT EXPENS	4500	DIV OF FAM	6132	DFA FIELD OPERATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CURRENT EXPENS	4500	DIV OF FAM	6146	TEMP ASSISTNC TO N	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CURRENT EXPENS	4500	DIV OF FAM	6151	ADMINISTER CH 229L9	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CURRENT EXPENS	4500	DIV OF FAM	6153	SEPARATE STATE TAN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CURRENT EXPENS	4500	DIV OF FAM	6170	OAA APTD GRANTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CURRENT EXPENS	4500	DIV OF FAM	6171	ANB GRANTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CURRENT EXPENS	4500	DIV OF FAM	6172	REFUGEE GRANTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CURRENT EXPENS	4500	DIV OF FAM	6174	APTD GRANTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CURRENT EXPENS	4500	DIV OF FAM	6176	STATE ASSIST. NON-T	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CURRENT EXPENS	4500	DIV OF FAM	7148	CSBG	020	CURRENT EXP	0	0	0%	0	0%	420	0	0%	0	0%	0	100%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CURRENT EXPENS	4500	DIV OF FAM	7521	SNAP GRANT FUNDING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CURRENT EXPENS	4500	DIV OF FAM	8025	WORKERS COMPENSA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CURRENT EXPENS	4500	DIV OF FAM	8031	UNEMPLOYMENT COM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CURRENT EXPENS	4510	CLIENT SER	7993	CLIENT SVCS - DFA F	020	CURRENT EXP	13,135	9,445	72%	13,771	69%	152,885	160,289	105%	160,289	100%	160,289	100%	160,289	100%	160,289	100%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CURRENT EXPENS	4510	CLIENT SER	7994	CLIENT SVC-DCYF FLD	020	CURRENT EXP	0	71	0%	0	0%	222	877	394%	877	100%	877	100%	877	100%	877	100%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CURRENT EXPENS	4510	CLIENT SER	7995	CLIENT SVCS-BEAS NL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CURRENT EXPENS	4510	CLIENT SER	7996	CLIENT ELIG & ENROL	020	CURRENT EXP	1,358	3,918	288%	2,133	184%	6,219	9,768	157%	9,768	100%	9,768	100%	9,768	100%	9,768	100%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CURRENT EXPENS	4510	CLIENT SER	7997	DISABILITY DETERMN	020	CURRENT EXP	1,883	2,910	155%	2,098	139%	15,772	17,575	111%	17,575	100%	17,575	100%	17,575	100%	17,575	100%
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	CURRENT EXPENS	9998	ERP GRANT	9779	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%

2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	ALL OTHER	4510	CLIENT SER	7997	DISABILITY DETERMN	061	UNEMPLOYME	0	0	0%	707	0%	0	8,483	0%	8,483	100%	8,483
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	ALL OTHER	4510	CLIENT SER	7997	DISABILITY DETERMN	066	EMPLOYEE TR	0	225	0%	19	1,200%	0	225	0%	225	100%	225
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	ALL OTHER	4510	CLIENT SER	7997	DISABILITY DETERMN	070	IN STATE TRA	0	540	0%	0	0%	305	600	197%	600	100%	600
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	ALL OTHER	4510	CLIENT SER	7997	DISABILITY DETERMN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	ALL OTHER	4510	CLIENT SER	7997	DISABILITY DETERMN	101	MEDICAL PAYM	24,436	15,025	61%	8,672	173%	455,336	161,587	35%	161,587	100%	161,587
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	ALL OTHER	4510	CLIENT SER	7997	DISABILITY DETERMN	230	INTERPRETER	0	0	0%	0	0%	1,925	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	ALL OTHER	4510	CLIENT SER	7997	DISABILITY DETERMN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	ALL OTHER	4599	ARRA STIMU	0805	COMMUNITY SERVICE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	ALL OTHER	4599	ARRA STIMU	0805	COMMUNITY SERVICE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	045	HHS: TRANSITIO	ALL OTHER	4599	ARRA STIMU	0805	COMMUNITY SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		95	HHS: COMMISSION	045	HHS: TRANSITIO	ALL OTHER				CATEGORY TOTALS			4,239,520	4,648,604	110%	4,088,129	114%	51,730,177	49,377,039	95%	49,377,039	100%	49,377,039
2015		95	HHS: COMMISSION	045	HHS: TRANSITIO	AGENCY TOTALS							7,162,255	7,347,300	103%	9,131,748	104%	85,872,946	88,927,508	104%	88,927,508	100%	88,927,508
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	FULL TIME PERSON	4700	OFF. OF MEI	7937	MEDICAID ADMINSTR	010	PERSONAL SE	157,962	185,635	118%	177,446	105%	2,095,777	2,354,282	112%	2,354,282	100%	2,354,282
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	FULL TIME PERSON	4700	OFF. OF MEI	7937	MEDICAID ADMINSTR	012	PERSONAL SE	38,509	26,070	68%	37,360	70%	458,014	444,342	97%	444,342	100%	444,342
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	FULL TIME PERSON	4700	OFF. OF MEI	7937	MEDICAID ADMINSTR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	FULL TIME PERSON	4700	OFF. OF MEI	7939	STATE PHASE DOWN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	FULL TIME PERSON	4700	OFF. OF MEI	7940	PROVIDER PAYMENTS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	FULL TIME PERSON	4700	OFF. OF MEI	7945	EHR INCENTIVE PAYM	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	FULL TIME PERSON	4700	OFF. OF MEI	7946	AFFORDABLE CARE A	010	PERSONAL SE	3,977	15,111	380%	80,267	19%	21,871	164,480	752%	441,466	37%	441,466
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	FULL TIME PERSON	4700	OFF. OF MEI	7948	MEDICAID CARE MANA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		95	HHS: COMMISSION	047	HHS:OFC OF ME	FULL TIME PERSONNEL TOTALS							200,448	226,816	113%	295,072	77%	2,575,662	2,963,104	115%	3,240,090	91%	3,240,090
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	PART TIME TEMP P	4700	OFF. OF MEI	7937	MEDICAID ADMINSTR	050	PERSONAL SE	-299	6,971	0%	-1,153	0%	11,262	43,472	386%	43,472	100%	43,472
2015		95	HHS: COMMISSION	047	HHS:OFC OF ME	PART TIME TEMP PERSONNEL TOTALS							-299	6,971	0%	-1,153	0%	11,262	43,472	386%	43,472	100%	43,472
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	OVERTIME TOTALS	4700	OFF. OF MEI	7937	MEDICAID ADMINSTR	018	OVERTIME	3,896	781	20%	4,072	19%	26,626	27,829	105%	27,829	100%	27,829
2015		95	HHS: COMMISSION	047	HHS:OFC OF ME	OVERTIME TOTALS							3,896	781	20%	4,072	19%	26,626	27,829	105%	27,829	100%	27,829
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	BENEFITS TOTALS	4700	OFF. OF MEI	7937	MEDICAID ADMINSTR	060	BENEFITS	83,646	80,611	96%	90,147	89%	1,142,792	1,231,604	108%	1,231,603	100%	1,231,603
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	BENEFITS TOTALS	4700	OFF. OF MEI	7946	AFFORDABLE CARE A	060	BENEFITS	1,333	5,092	382%	76,127	7%	7,461	68,942	924%	426,169	16%	426,169
2015		95	HHS: COMMISSION	047	HHS:OFC OF ME	BENEFITS TOTALS							84,979	85,704	101%	166,274	52%	1,150,252	1,300,546	113%	1,657,773	78%	1,657,773
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	CURRENT EXPENS	4700	OFF. OF MEI	7937	MEDICAID ADMINSTR	020	CURRENT EXP	7,294	10,820	148%	4,361	248%	150,136	89,768	60%	89,768	100%	89,768
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	CURRENT EXPENS	4700	OFF. OF MEI	7943	UNCOMPENSATED CA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	CURRENT EXPENS	4700	OFF. OF MEI	7946	AFFORDABLE CARE A	020	CURRENT EXP	1,552	707	46%	6,069	12%	11,062	21,432	194%	43,250	50%	43,250
2015		95	HHS: COMMISSION	047	HHS:OFC OF ME	CURRENT EXPENSE TOTALS							8,846	11,528	130%	10,430	111%	161,197	111,200	69%	133,018	84%	133,018
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	3099	NHPPP TRUST FUND	041	AUDIT FUND S	0	144,576	0%	35,162	411%	0	289,574	0%	421,944	69%	421,944
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	3099	NHPPP TRUST FUND	100	PRESCRIPTION	0	627,682	0%	795,716	79%	0	4,705,837	0%	9,548,588	49%	9,548,588
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	3099	NHPPP TRUST FUND	101	MEDICAL PAYM	0	1,849,537	0%	2,674,765	69%	0	18,740,240	0%	32,097,175	58%	32,097,175
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	3099	NHPPP TRUST FUND	102	CONTRACTS F	0	25,972,872	0%	30,437,429	85%	0	170,146,216	0%	365,249,150	47%	365,249,150
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	3099	NHPPP TRUST FUND	565	OUTPATIENT H	0	776,327	0%	1,254,049	62%	0	8,908,119	0%	15,048,588	59%	15,048,588
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	3099	NHPPP TRUST FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	7937	MEDICAID ADMINSTR	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	7937	MEDICAID ADMINSTR	026	ORGANIZATIO	0	0	0%	0	0%	8,202	8,252	101%	8,252	100%	8,252
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	7937	MEDICAID ADMINSTR	030	EQUIPMENT N	336	0	0%	29	0%	5,235	450	9%	450	100%	450
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	7937	MEDICAID ADMINSTR	039	TELECOMMUN	16,482	9,098	55%	18,451	49%	30,973	34,672	112%	34,672	100%	34,672
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	7937	MEDICAID ADMINSTR	040	INDIRECT COS	1,351	9,708	719%	10,305	94%	15,934	121,527	763%	121,527	100%	121,527
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	7937	MEDICAID ADMINSTR	041	AUDIT FUND S	333	533	160%	415	129%	5,926	7,377	124%	7,377	100%	7,377
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	7937	MEDICAID ADMINSTR	042	ADDITIONAL F	7,362	10,235	139%	9,378	109%	95,632	121,819	127%	121,819	100%	121,819
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	7937	MEDICAID ADMINSTR	049	TRANSFER TC	10,091	10,339	102%	7,920	131%	47,287	37,111	78%	37,111	100%	37,111
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	7937	MEDICAID ADMINSTR	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	7937	MEDICAID ADMINSTR	061	UNEMPLOYME	-960	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	7937	MEDICAID ADMINSTR	066	EMPLOYEE TR	375	670	179%	671	100%	1,300	2,325	179%	2,325	100%	2,325
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	7937	MEDICAID ADMINSTR	070	IN STATE TRA	363	134	37%	189	71%	2,192	1,144	52%	1,144	100%	1,144
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	7937	MEDICAID ADMINSTR	080	OUT OF STATE	0	0	0%	0	0%	5,387	4,620	86%	4,620	100%	4,620
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	7937	MEDICAID ADMINSTR	101	MEDICAL PAYM	8,674	36,365	419%	9,318	390%	221,066	237,487	107%	237,487	100%	237,487
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	7937	MEDICAID ADMINSTR	102	CONTRACTS F	1,331,128	922,197	69%	1,889,911	49%	5,399,120	7,665,569	142%	7,665,569	100%	7,665,569
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	7937	MEDICAID ADMINSTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	7939	STATE PHASE DOWN	503	STATE PHASE	1,732,256	2,041,140	118%	1,929,105	106%	20,872,691	23,244,605	111%	23,244,605	100%	23,244,605
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	7939	STATE PHASE DOWN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	7940	PROVIDER PAYMENTS	041	AUDIT FUND S	8,191	1,522	19%	7,102	21%	133,314	115,595	87%	115,595	100%	115,595
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	7940	PROVIDER PAYMENTS	100	PRESCRIPTION	955,577	1,311,743	137%	238,801	549%	54,654,979	13,658,427	25%	13,658,427	100%	13,658,427
2015	010	95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER	4700	OFF. OF MEI	7940	PROVIDER PAYMENTS	101	MEDICAL PAYM	12,374,197	11,478,049	93%	18,748,103	61%	177,191,803	268,462,690	152%	268,462,690	100%	268,462,690

2015		95	HHS: COMMISSION	047	HHS:OFC OF ME	ALL OTHER				CATEGORY TOTALS			61,450,354	108,618,415	177%	141,415,511	77%	574,939,435	951,615,274	166%	1,171,771,249	81%	1,171,771,249
2015		95	HHS: COMMISSION	047	HHS:OFC OF ME	AGENCY TOTALS							61,748,224	108,950,215	176%	141,890,205	77%	578,864,435	956,061,425	165%	1,176,873,431	81%	1,176,873,431
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4800	STATE OFFI	5941	UNEMPLOYMENT COM	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4800	STATE OFFI	7873	OFFICE OF BUREAU C	010	PERSONAL SE	3,077	3,165	103%	3,354	94%	38,127	41,568	109%	41,568	100%	41,568
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4800	STATE OFFI	7873	OFFICE OF BUREAU C	012	PERSONAL SE	7,074	7,396	105%	7,298	101%	92,160	95,070	103%	95,070	100%	95,070
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4800	STATE OFFI	7873	OFFICE OF BUREAU C	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4800	STATE OFFI	8130	WORKERS COMPENSA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4805	PROGRAM C	8930	LONG TERM CARE OM	010	PERSONAL SE	20,427	21,648	106%	21,292	102%	268,829	280,215	104%	280,215	100%	280,215
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4805	PROGRAM C	8930	LONG TERM CARE OM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4805	PROGRAM C	8931	NURSING STAFF	010	PERSONAL SE	18,197	12,051	66%	21,444	56%	274,623	323,638	118%	323,638	100%	323,638
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4805	PROGRAM C	8931	NURSING STAFF	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4805	PROGRAM C	9250	FIELD OPERATIONS	010	PERSONAL SE	222,289	259,094	117%	231,904	112%	3,045,732	3,177,472	104%	3,177,472	100%	3,177,472
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4805	PROGRAM C	9250	FIELD OPERATIONS	012	PERSONAL SE	5,522	6,405	116%	6,193	103%	70,800	79,397	112%	79,397	100%	79,397
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4805	PROGRAM C	9250	FIELD OPERATIONS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4810	GRANTS TO	2202	CATASTROPHIC ILLNE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4810	GRANTS TO	3317	ADMIN ON AGING SVC	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4810	GRANTS TO	7872	ADM ON AGING	010	PERSONAL SE	37,377	19,965	53%	34,702	58%	479,857	445,509	93%	445,509	100%	445,509
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4810	GRANTS TO	7872	ADM ON AGING	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4810	GRANTS TO	7872	ADM ON AGING	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4810	GRANTS TO	7872	ADM ON AGING	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4810	GRANTS TO	8920	MONEY FOLLOWS THE	010	PERSONAL SE	3,495	0	0%	2,290	0%	45,303	29,681	66%	29,681	100%	29,681
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4810	GRANTS TO	8920	MONEY FOLLOWS THE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4810	GRANTS TO	8925	MEDICAID SERVICES C	010	PERSONAL SE	4,617	4,946	107%	4,764	104%	61,961	63,927	103%	63,927	100%	63,927
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4810	GRANTS TO	8925	MEDICAID SERVICES C	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4810	GRANTS TO	8943	ADRD	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4810	GRANTS TO	9010	VOLUNTEER ACTIVITIE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4810	GRANTS TO	9255	SOCIAL SERVICES BLC	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4810	GRANTS TO	9565	SERVICELINK	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4815	MEDICAL SE	5942	NURSING SERVICES -C	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4815	MEDICAL SE	6173	NURSING SERVICES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4815	MEDICAL SE	6180	LTC ASSESSMENT & C	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4815	MEDICAL SE	7856	MEDICAID ADMINISTR	010	PERSONAL SE	55,857	37,341	67%	49,971	75%	589,296	527,203	89%	527,203	100%	527,203
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4815	MEDICAL SE	7856	MEDICAID ADMINISTR	012	PERSONAL SE	6,021	3,203	53%	5,971	54%	81,053	80,371	99%	80,371	100%	80,371
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4815	MEDICAL SE	7856	MEDICAID ADMINISTR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4815	MEDICAL SE	8932	NURSING HOME AUDIT	010	PERSONAL SE	4,032	13,335	331%	4,736	282%	293,456	344,702	117%	344,702	100%	344,702
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4815	MEDICAL SE	8932	NURSING HOME AUDIT	012	PERSONAL SE	0	0	0%	0	0%	19,241	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL	4815	MEDICAL SE	8932	NURSING HOME AUDIT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		95	HHS: COMMISSION	048	HHS: ELDERLY -	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			387,984	388,548	100%	393,918	99%	5,360,437	5,488,754	102%	5,488,754	100%	5,488,754
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	PART TIME TEMP F	4810	GRANTS TO	2202	CATASTROPHIC ILLNE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	PART TIME TEMP F	4810	GRANTS TO	7872	ADM ON AGING	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	PART TIME TEMP F	4810	GRANTS TO	9010	VOLUNTEER ACTIVITIE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	PART TIME TEMP F	4815	MEDICAL SE	7856	MEDICAID ADMINISTR	050	PERSONAL SE	0	453	0%	783	58%	0	9,402	0%	9,402	100%	9,402
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	PART TIME TEMP F	4815	MEDICAL SE	8932	NURSING HOME AUDIT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		95	HHS: COMMISSION	048	HHS: ELDERLY -	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	453	0%	783	58%	0	9,402	0%	9,402	100%	9,402
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	OVERTIME TOTALS	4805	PROGRAM C	8931	NURSING STAFF	018	OVERTIME	1,216	0	0%	0	0%	1,640	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	OVERTIME TOTALS	4805	PROGRAM C	9250	FIELD OPERATIONS	018	OVERTIME	-264	468	0%	-12,509	0%	237	11,212	4,731%	11,212	100%	11,212
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	OVERTIME TOTALS	4810	GRANTS TO	7872	ADM ON AGING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	OVERTIME TOTALS	4810	GRANTS TO	8925	MEDICAID SERVICES C	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	OVERTIME TOTALS	4815	MEDICAL SE	8932	NURSING HOME AUDIT	018	OVERTIME	-1,568	-223	0%	0	0%	0	0	0%	0	0%	0
2015		95	HHS: COMMISSION	048	HHS: ELDERLY -	OVERTIME TOTALS				CATEGORY TOTALS			-617	246	0%	-12,509	0%	1,877	11,212	597%	11,212	100%	11,212
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	BENEFITS TOTALS	4800	STATE OFFI	7873	OFFICE OF BUREAU C	060	BENEFITS	4,932	4,517	92%	4,942	91%	65,944	66,082	100%	66,082	100%	66,082
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	BENEFITS TOTALS	4800	STATE OFFI	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	BENEFITS TOTALS	4800	STATE OFFI	8130	WORKERS COMPENSA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	BENEFITS TOTALS	4800	STATE OFFI	9265	SERVICELINK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	BENEFITS TOTALS	4805	PROGRAM C	8930	LONG TERM CARE OM	060	BENEFITS	9,243	7,971	86%	8,764	91%	131,049	124,263	95%	124,263	100%	124,263
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	BENEFITS TOTALS	4805	PROGRAM C	8931	NURSING STAFF	060	BENEFITS	10,057	3,769	37%	10,517	36%	160,986	168,362	105%	168,362	100%	168,362
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	BENEFITS TOTALS	4805	PROGRAM C	9250	FIELD OPERATIONS	060	BENEFITS	106,005	112,574	106%	108,981	103%	1,677,985	1,725,090	103%	1,725,090	100%	1,725,090
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	BENEFITS TOTALS	4810	GRANTS TO	0885	ARRA CONG/HOME DE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	BENEFITS TOTALS	4810	GRANTS TO	2202	CATASTROPHIC ILLNE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	BENEFITS TOTALS	4810	GRANTS TO	6181	SENIOR WELLNESS GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	BENEFITS TOTALS	4810	GRANTS TO	7872	ADM ON AGING	060	BENEFITS	16,859	5,608	33%	14,997	37%	233,882	208,049	89%	208,049	100%	208,049
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY -	BENEFITS TOTALS	4810	GRANTS TO	8915	CONGREGATE HOUSIN	060	BENEFITS	0	0	0%	0							

2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4805	PROGRAM C8931	NURSING STAFF	020	CURRENT EXP	1,322	0 0%	1,595	0%	3,416	4,120	121%	4,120	100%	4,120	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4805	PROGRAM C9250	FIELD OPERATIONS	020	CURRENT EXP	855	995	116%	1,562	64%	5,417	9,894	183%	9,894	100%	9,894
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4810	GRANTS TO 0885	ARRA CONG/HOME DE	020	CURRENT EXP	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4810	GRANTS TO 2202	CATASTROPHIC ILLNE	020	CURRENT EXP	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4810	GRANTS TO 3317	ADMIN ON AGING SVC	020	CURRENT EXP	0	0 0%	0	0 0%	1,080	1,056	98%	1,056	100%	1,056	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4810	GRANTS TO 6181	SENIOR WELLNESS GR	020	CURRENT EXP	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4810	GRANTS TO 7872	ADM ON AGING	020	CURRENT EXP	11	1,101	10,292%	15	7,502%	9,297	12,758	137%	12,758	100%	12,758
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4810	GRANTS TO 8888	MIPPA GRANT	020	CURRENT EXP	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4810	GRANTS TO 8915	CONGREGATE HOUSIN	020	CURRENT EXP	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4810	GRANTS TO 8916	ADULT PROTECTION C	020	CURRENT EXP	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4810	GRANTS TO 8917	HEALTH PROMOTION C	020	CURRENT EXP	353	5,507	1,562%	373	1,478%	13,088	13,154	101%	13,835	95%	13,835
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4810	GRANTS TO 8918	NH FOSTER GRANDPA	020	CURRENT EXP	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4810	GRANTS TO 8919	RETIRE SENIOR VOLU	020	CURRENT EXP	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4810	GRANTS TO 8920	MONEY FOLLOWS THE	020	CURRENT EXP	0	0 0%	0	15 0%	0	178	0%	178	100%	178	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4810	GRANTS TO 8925	MEDICAID SERVICES C	020	CURRENT EXP	0	0 0%	0	0 0%	1,077	730	68%	730	100%	730	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4810	GRANTS TO 8943	ADRD	020	CURRENT EXP	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4810	GRANTS TO 9010	VOLUNTEER ACTIVITIE	020	CURRENT EXP	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4810	GRANTS TO 9255	SOCIAL SERVICES BLC	020	CURRENT EXP	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4810	GRANTS TO 9565	SERVICELINK	020	CURRENT EXP	1,478	0 0%	0	0 0%	1,606	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4815	MEDICAL SE5942	NURSING SERVICES -C	020	CURRENT EXP	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4815	MEDICAL SE5944	MEDICAID QUALITY IN	020	CURRENT EXP	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4815	MEDICAL SE6173	NURSING SERVICES	020	CURRENT EXP	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4815	MEDICAL SE6175	CIVIL MONETARY PEN	020	CURRENT EXP	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4815	MEDICAL SE6177	ATYPICAL NURSING H	020	CURRENT EXP	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4815	MEDICAL SE6180	LTC ASSESSMENT & C	020	CURRENT EXP	0	0 0%	0	0 0%	93	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4815	MEDICAL SE6182	COUNTY FINANCING	020	CURRENT EXP	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4815	MEDICAL SE7856	MEDICAID ADMINISTR	020	CURRENT EXP	1,451	0 0%	749	0%	6,335	3,271	52%	3,271	100%	3,271	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	4815	MEDICAL SE8932	NURSING HOME AUDIT	020	CURRENT EXP	10	0 0%	99	0%	121	1,192	982%	1,192	100%	1,192	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENS	9998	ERP GRANT#9781	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - CURRENT EXPENSE TOTALS			CATEGORY TOTALS			8,493	9,181	108%	10,308	89%	49,261	62,242	126%	62,923	99%	62,923
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4800	STATE OFF#5941	UNEMPLOYMENT COM	061	UNEMPLOYME	0	0 0%	0	0 0%	2,010	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4800	STATE OFF#5941	UNEMPLOYMENT COM	999	FCLG	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4800	STATE OFF#7873	OFFICE OF BUREAU C	021	FOOD INSTITU	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4800	STATE OFF#7873	OFFICE OF BUREAU C	022	RENTS-LEASE	156	156	100%	156	100%	1,872	1,872	100%	1,872	100%	1,872
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4800	STATE OFF#7873	OFFICE OF BUREAU C	026	ORGANIZATIO	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4800	STATE OFF#7873	OFFICE OF BUREAU C	027	TRANSFERS T	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4800	STATE OFF#7873	OFFICE OF BUREAU C	030	EQUIPMENT N	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4800	STATE OFF#7873	OFFICE OF BUREAU C	039	TELECOMMUN	525	1,122	214%	1,060	106%	1,472	2,974	202%	2,974	100%	2,974
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4800	STATE OFF#7873	OFFICE OF BUREAU C	041	AUDIT FUND S	7	6	86%	8	79%	59	64	108%	64	100%	64
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4800	STATE OFF#7873	OFFICE OF BUREAU C	042	ADDITIONAL F	265	285	107%	316	90%	3,222	3,841	119%	3,841	100%	3,841
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4800	STATE OFF#7873	OFFICE OF BUREAU C	057	BOOKS PERIO	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4800	STATE OFF#7873	OFFICE OF BUREAU C	066	EMPLOYEE TR	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4800	STATE OFF#7873	OFFICE OF BUREAU C	070	IN STATE TRA	918	1,684	183%	1,931	87%	3,616	7,606	210%	7,606	100%	7,606
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4800	STATE OFF#7873	OFFICE OF BUREAU C	080	OUT OF STATE	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4800	STATE OFF#8130	WORKERS COMPENSA	062	WORKERS CO	5,618	177	3%	7,203	2%	37,920	48,612	128%	48,612	100%	48,612
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4800	STATE OFF#8130	WORKERS COMPENSA	999	FCLG	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4805	PROGRAM C8909	TEFT GRANT	021	FOOD INSTITU	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4805	PROGRAM C8909	TEFT GRANT	041	AUDIT FUND S	0	0 0%	0	0 0%	0	2	0%	2	100%	2	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4805	PROGRAM C8909	TEFT GRANT	102	CONTRACTS F	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4805	PROGRAM C8909	TEFT GRANT	230	INTERPRETER	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4805	PROGRAM C8909	TEFT GRANT	999	FCLG	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4805	PROGRAM C8930	LONG TERM CARE OM	021	FOOD INSTITU	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4805	PROGRAM C8930	LONG TERM CARE OM	022	RENTS-LEASE	112	106	0%	106	0%	1,293	1,229	95%	1,229	100%	1,229
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4805	PROGRAM C8930	LONG TERM CARE OM	026	ORGANIZATIO	0	0 0%	0	0 0%	6,829	6,941	102%	6,941	100%	6,941	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4805	PROGRAM C8930	LONG TERM CARE OM	030	EQUIPMENT N	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4805	PROGRAM C8930	LONG TERM CARE OM	039	TELECOMMUN	892	591	66%	825	72%	5,004	4,627	92%	4,627	100%	4,627
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4805	PROGRAM C8930	LONG TERM CARE OM	040	INDIRECT COS	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4805	PROGRAM C8930	LONG TERM CARE OM	041	AUDIT FUND S	26	32	122%	31	103%	232	273	118%	273	100%	273
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4805	PROGRAM C8930	LONG TERM CARE OM	042	ADDITIONAL F	353	372	105%	413	90%	4,296	5,020	117%	5,020	100%	5,020
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4805	PROGRAM C8930	LONG TERM CARE OM	049	TRANSFER TO	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4805	PROGRAM C8930	LONG TERM CARE OM	066	EMPLOYEE TR	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4805	PROGRAM C8930	LONG TERM CARE OM	070	IN STATE TRA	5,723	5,910	103%	6,049	98%	30,266	31,994	106%	31,994	100%	31,994
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4805	PROGRAM C8930	LONG TERM CARE OM	080	OUT OF STATE	0	0 0%	63	0%	0	761	0%	761	100%	761	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4805	PROGRAM C8930	LONG TERM CARE OM	102	CONTRACTS F	761	0	0%	5,969	0%	761	5,969	784%	5,969	100%	5,969
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4805	PROGRAM C8930	LONG TERM CARE OM	103	CONTRACTS F	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4805	PROGRAM C8930	LONG TERM CARE OM	999	FCLG	0	0 0%	0	0 0%	0	0	0 0%	0	0 0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4805	PROGRAM C8931	NURSING STAFF	039	TELECOMMUN	2,056	630	31%	1,582	40%	2,903	2,233	77%	2,233	100%	2,233
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4805	PROGRAM C8931	NURSING STAFF	04												

2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	0885	ARRA CONG/HOME DE	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	2202	CATASTROPHIC ILLNE	022	RENTS-LEASE	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	2202	CATASTROPHIC ILLNE	027	TRANSFERS T	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	2202	CATASTROPHIC ILLNE	030	EQUIPMENT N	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	2202	CATASTROPHIC ILLNE	039	TELECOMMUN	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	2202	CATASTROPHIC ILLNE	040	INDIRECT COS	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	2202	CATASTROPHIC ILLNE	041	AUDIT FUND S	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	2202	CATASTROPHIC ILLNE	048	CONTRACTUA	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	2202	CATASTROPHIC ILLNE	066	EMPLOYEE TR	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	2202	CATASTROPHIC ILLNE	070	IN STATE TRA	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	2202	CATASTROPHIC ILLNE	080	OUT OF STATE	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	2202	CATASTROPHIC ILLNE	102	CONTRACTS F	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	2202	CATASTROPHIC ILLNE	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	3317	ADMIN ON AGING SVC	041	AUDIT FUND S	12	22	180%		24	92%		139	271	195%	271	100%	271
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	3317	ADMIN ON AGING SVC	070	IN STATE TRA	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	3317	ADMIN ON AGING SVC	080	OUT OF STATE	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	3317	ADMIN ON AGING SVC	102	CONTRACTS F	20,844	25,434	122%		42,922	59%		160,730	330,983	206%	330,983	100%	330,983
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	3317	ADMIN ON AGING SVC	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	6181	SENIOR WELLNESS GR	073	GRANTS NON	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	6181	SENIOR WELLNESS GR	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	7872	ADM ON AGING	022	RENTS-LEASE	211	43	20%		223	19%		1,127	1,189	105%	1,189	100%	1,189
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	7872	ADM ON AGING	024	MAINT OTHER	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	7872	ADM ON AGING	026	ORGANIZATIO	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	7872	ADM ON AGING	027	TRANSFERS T	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	7872	ADM ON AGING	028	TRANSFERS T	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	7872	ADM ON AGING	030	EQUIPMENT N	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	7872	ADM ON AGING	039	TELECOMMUN	2,603	551	21%		1,430	39%		3,865	2,124	55%	2,124	100%	2,124
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	7872	ADM ON AGING	040	INDIRECT COS	71	48	68%		52	92%		862	637	74%	637	100%	637
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	7872	ADM ON AGING	041	AUDIT FUND S	518	682	132%		573	119%		7,465	8,254	111%	8,254	100%	8,254
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	7872	ADM ON AGING	042	ADDITIONAL F	718	772	107%		856	90%		8,728	10,404	119%	10,404	100%	10,404
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	7872	ADM ON AGING	049	TRANSFER TO	41,063	16,237	40%		41,078	40%		41,063	41,078	100%	41,078	100%	41,078
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	7872	ADM ON AGING	066	EMPLOYEE TR	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	7872	ADM ON AGING	070	IN STATE TRA	797	148	19%		996	15%		6,235	7,789	125%	7,789	100%	7,789
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	7872	ADM ON AGING	072	GRANTS FEDE	108,552	54,317	50%		219,539	25%		340,969	647,870	190%	689,587	94%	689,587
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	7872	ADM ON AGING	080	OUT OF STATE	0	995	0%		0	0%		5,706	4,622	81%	4,622	100%	4,622
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	7872	ADM ON AGING	502	PAYMENTS TC	131,446	73,380	56%		166,978	44%		1,023,365	1,110,223	108%	1,300,000	85%	1,300,000
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	7872	ADM ON AGING	512	TRANSPORTA	79,241	89,824	113%		76,430	118%		1,228,047	1,184,481	96%	1,184,481	100%	1,184,481
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	7872	ADM ON AGING	540	SOCIAL SERVI	52,499	80,362	153%		48,898	164%		968,227	901,818	93%	901,818	100%	901,818
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	7872	ADM ON AGING	541	MEALS HOME	360,104	489,728	136%		413,265	119%		4,885,990	5,607,304	115%	5,607,304	100%	5,607,304
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	7872	ADM ON AGING	544	MEALS HOME	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	7872	ADM ON AGING	566	ADULT GROU	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	7872	ADM ON AGING	570	FAMILY CARE	39,051	52,969	136%		54,600	97%		646,168	903,453	140%	903,453	100%	903,453
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	7872	ADM ON AGING	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	8888	MIPPA GRANT	041	AUDIT FUND S	2	0	0%		12	0%		8	52	644%	52	100%	52
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	8888	MIPPA GRANT	102	CONTRACTS F	5,959	13,804	232%		25,270	55%		13,983	59,301	424%	59,301	100%	59,301
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	8888	MIPPA GRANT	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	8915	CONGREGATE HOUSIN	070	IN STATE TRA	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	8915	CONGREGATE HOUSIN	502	PAYMENTS TC	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	8915	CONGREGATE HOUSIN	504	NURSING HOM	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	8915	CONGREGATE HOUSIN	505	MID LEVEL CA	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	8915	CONGREGATE HOUSIN	506	ELDERLY ADU	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	8915	CONGREGATE HOUSIN	529	HOME HEALTH	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	8915	CONGREGATE HOUSIN	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	8916	ADULT PROTECTION	041	AUDIT FUND S	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	8916	ADULT PROTECTION	066	EMPLOYEE TR	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	8916	ADULT PROTECTION	070	IN STATE TRA	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	8916	ADULT PROTECTION	072	GRANTS FEDE	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	8916	ADULT PROTECTION	080	OUT OF STATE	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	8916	ADULT PROTECTION	999	FCLG	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	8917	HEALTH PROMOTION	026	ORGANIZATIO	0	0%	0%	125	0%		0	356	0%	1,500	24%	1,500	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	8917	HEALTH PROMOTION	030	EQUIPMENT N	0	0%	0%	0%	0	0%	0%	0	0%	0%	0		
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	8917	HEALTH PROMOTION	041	AUDIT FUND S	3	12	353%		7	166%		66	114	174%	139	82%	139
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	8917	HEALTH PROMOTION	057	BOOKS PERIO	0	0%	0%	80	0%		0	0	0%	964	0%	964	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	8917	HEALTH PROMOTION	102	CONTRACTS F	6,434	11,241	175%		14,264	79%		52,000	110,260	212%	115,284	96%	115,284
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO	8917	HEALTH PROMOTION	9														

2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 8943	ADDR	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 8943	ADDR	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 8943	ADDR	502	PAYMENTS TC	0	28,696	0%	0	0%	25,600	231,592	905%	0	231,592	100%	0	231,592	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 8943	ADDR	542	HOMEMAKER I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 8943	ADDR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9010	VOLUNTEER ACTIVITIE	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9010	VOLUNTEER ACTIVITIE	027	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9010	VOLUNTEER ACTIVITIE	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9010	VOLUNTEER ACTIVITIE	040	INDIRECT COS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9010	VOLUNTEER ACTIVITIE	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9010	VOLUNTEER ACTIVITIE	048	CONTRACTUA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9010	VOLUNTEER ACTIVITIE	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9010	VOLUNTEER ACTIVITIE	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9010	VOLUNTEER ACTIVITIE	102	CONTRACTS F	0	0	0%	28,733	0%	30,000	104%	0	30,000	100%	0	30,000	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9010	VOLUNTEER ACTIVITIE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9255	SOCIAL SERVICES BLQ	040	INDIRECT COS	11	7	67%	8	92%	132	96	73%	96	100%	96	100%	96	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9255	SOCIAL SERVICES BLQ	041	AUDIT FUND S	355	249	70%	340	73%	4,175	4,000	96%	4,000	100%	4,000	100%	4,000	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9255	SOCIAL SERVICES BLQ	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9255	SOCIAL SERVICES BLQ	102	CONTRACTS F	54,220	39,683	73%	48,225	82%	297,466	264,580	89%	264,580	100%	264,580	100%	264,580	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9255	SOCIAL SERVICES BLQ	540	SOCIAL SERVI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9255	SOCIAL SERVICES BLQ	542	HOMEMAKER I	151,229	0	0%	13,221	0%	1,876,772	164,075	9%	164,075	100%	164,075	100%	164,075	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9255	SOCIAL SERVICES BLQ	543	ADULT IN HOM	212,838	375,525	176%	361,663	104%	2,960,534	5,030,665	170%	5,030,665	100%	5,030,665	100%	5,030,665	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9255	SOCIAL SERVICES BLQ	544	MEALS HOME	211,509	200,829	95%	192,523	104%	2,804,983	2,553,193	91%	2,553,193	100%	2,553,193	100%	2,553,193	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9255	SOCIAL SERVICES BLQ	545	I AND R CONT	18,107	8,703	48%	19,058	46%	139,580	146,910	105%	146,910	100%	146,910	100%	146,910	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9255	SOCIAL SERVICES BLQ	566	ADULT GROU	26,696	22,492	84%	20,604	109%	347,254	268,007	77%	268,007	100%	268,007	100%	268,007	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9255	SOCIAL SERVICES BLQ	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9565	SERVICELINK	026	ORGANIZATIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9565	SERVICELINK	039	TELECOMMUN	310	324	105%	48	675%	16,348	2,538	16%	2,538	100%	2,538	100%	2,538	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9565	SERVICELINK	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9565	SERVICELINK	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9565	SERVICELINK	102	CONTRACTS F	56,735	30,194	53%	58,772	51%	483,937	501,317	104%	501,317	100%	501,317	100%	501,317	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4810	GRANTS TO 9565	SERVICELINK	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 5942	NURSING SERVICES -C	035	SHARED SERV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 5942	NURSING SERVICES -C	040	INDIRECT COS	26,253	683	3%	6,341	11%	37,370	9,026	24%	9,026	100%	9,026	100%	9,026	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 5942	NURSING SERVICES -C	041	AUDIT FUND S	11,539	11,369	99%	11,697	97%	122,773	124,454	101%	124,454	100%	124,454	100%	124,454	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 5942	NURSING SERVICES -C	504	NURSING HOM	16,543,022	15,952,823	96%	17,195,178	93%	192,853,551	195,443,427	101%	200,456,185	97%	200,456,185	97%	200,456,185	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 5942	NURSING SERVICES -C	505	MID LEVEL CA	774,452	828,457	107%	912,975	91%	9,327,108	9,547,729	102%	10,995,405	87%	10,995,405	87%	10,995,405	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 5942	NURSING SERVICES -C	506	ELDERLY ADU	2,666,891	2,846,177	107%	2,752,542	103%	35,215,055	35,606,438	101%	36,346,039	98%	36,346,039	98%	36,346,039	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 5942	NURSING SERVICES -C	514	PROSHARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 5942	NURSING SERVICES -C	516	MEDICAID QUA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 5942	NURSING SERVICES -C	529	HOME HEALTH	695,569	628,340	90%	1,851,263	34%	8,296,807	8,209,007	99%	22,082,023	37%	22,082,023	37%	22,082,023	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 5942	NURSING SERVICES -C	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 5943	PROSHARE	040	INDIRECT COS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 5943	PROSHARE	041	AUDIT FUND S	4,382	2,541	58%	4,061	63%	26,609	24,655	93%	24,655	100%	24,655	100%	24,655	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 5943	PROSHARE	514	PROSHARE	49,257,462	48,399,666	98%	48,399,666	100%	49,257,462	48,399,666	98%	48,399,666	100%	48,399,666	100%	48,399,666	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 5943	PROSHARE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 5944	MEDICAID QUALITY IN	040	INDIRECT COS	428	294	69%	319	92%	5,207	3,880	75%	3,880	100%	3,880	100%	3,880	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 5944	MEDICAID QUALITY IN	041	AUDIT FUND S	9	63	667%	10	654%	36,851	37,539	102%	37,539	100%	37,539	100%	37,539	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 5944	MEDICAID QUALITY IN	516	MEDICAID QUA	0	0	0%	0	0%	73,603,988	74,995,556	102%	74,995,556	100%	74,995,556	100%	74,995,556	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 5944	MEDICAID QUALITY IN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 6173	NURSING SERVICES	040	INDIRECT COS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 6173	NURSING SERVICES	041	AUDIT FUND S	1,704	913	54%	1,244	73%	19,482	14,228	73%	14,228	100%	14,228	100%	14,228	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 6173	NURSING SERVICES	073	GRANTS NON	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 6173	NURSING SERVICES	100	PRESCRIPTION	22,867	13,005	57%	3,268	398%	2,066,771	295,319	14%	295,319	100%	295,319	100%	295,319	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 6173	NURSING SERVICES	101	MEDICAL PAYM	1,594,376	1,276,809	80%	1,150,851	111%	30,659,450	22,130,569	72%	22,130,569	100%	22,130,569	100%	22,130,569	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 6173	NURSING SERVICES	503	STATE PHASE	892,539	1,052,211	118%	979,653	107%	11,025,382	12,101,489	110%	12,101,489	100%	12,101,489	100%	12,101,489	0
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 6173	NURSING SERVICES	504	NURSING HOM	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 6173	NURSING SERVICES	505	MID LEVEL CA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE 6																	

2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE	8932	NURSING HOME AUDIT	039	TELECOMMUN	2,268	1,119	49%	2,392	47%	3,326	3,508	105%	3,508	100%	3,508	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE	8932	NURSING HOME AUDIT	041	AUDIT FUND S	28	36	128%	32	114%	252	283	113%	283	100%	283	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE	8932	NURSING HOME AUDIT	042	ADDITIONAL F	349	375	107%	416	90%	4,245	5,060	119%	5,060	100%	5,060	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE	8932	NURSING HOME AUDIT	066	EMPLOYEE TR	0	0	0%	8	0%	0	100	0%	100	100%	100	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE	8932	NURSING HOME AUDIT	070	IN STATE TRA	570	1,060	186%	1,012	105%	3,719	6,610	178%	6,610	100%	6,610	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE	8932	NURSING HOME AUDIT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015	010	95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER	4815	MEDICAL SE	8932	NURSING HOME AUDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2015		95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER						CATEGORY TOTALS	74,831,280	73,389,599	98%	75,832,118	97%	440,764,101	435,632,470	99%	456,944,172	95%	456,944,172	
2015		95	HHS: COMMISSION	048	HHS: ELDERLY - ALL OTHER						AGENCY TOTALS	75,413,216	73,944,808	98%	76,407,712	97%	449,005,272	443,994,103	99%	465,306,486	95%	465,306,486	
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	FULL TIME PERSONNEL	4905	COMMUNITY	2983	DIRECTOR'S OFFICE	010	PERSONAL SE	-7,212	20,784	0%	-13,784	0%	88,827	169,773	191%	169,773	100%	169,773
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	FULL TIME PERSONNEL	4905	COMMUNITY	2983	DIRECTOR'S OFFICE	012	PERSONAL SE	13,626	6,850	50%	5,209	132%	292,855	111,947	38%	111,947	100%	111,947
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	FULL TIME PERSONNEL	4905	COMMUNITY	2983	DIRECTOR'S OFFICE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	FULL TIME PERSONNEL	4915	BUREAU OF	2987	PROGRAM OPERATION	010	PERSONAL SE	36,959	37,804	102%	30,602	124%	538,324	445,738	83%	445,738	100%	445,738
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	FULL TIME PERSONNEL	4915	BUREAU OF	2987	PROGRAM OPERATION	012	PERSONAL SE	7,074	7,396	105%	7,321	101%	91,860	95,070	103%	95,070	100%	95,070
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	FULL TIME PERSONNEL	4915	BUREAU OF	2987	PROGRAM OPERATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	FULL TIME PERSONNEL	4915	BUREAU OF	2987	PROGRAM OPERATION	059	TEMP FULL TI	8,857	0	0%	1,133	0%	8,857	1,133	13%	1,133	100%	1,133
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	FULL TIME PERSONNEL	4915	BUREAU OF	2988	PREVENTION SERVICE	010	PERSONAL SE	11,654	13,359	115%	13,308	100%	147,662	168,623	114%	168,623	100%	168,623
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	FULL TIME PERSONNEL	4915	BUREAU OF	2988	PREVENTION SERVICE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	FULL TIME PERSONNEL	4915	BUREAU OF	2989	GOVERNOR COMMISS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	FULL TIME PERSONNEL	4915	BUREAU OF	2990	CLINICAL SERVICES	010	PERSONAL SE	24,652	17,527	71%	26,068	67%	296,518	313,541	106%	313,541	100%	313,541
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	FULL TIME PERSONNEL	4915	BUREAU OF	2990	CLINICAL SERVICES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	FULL TIME PERSONNEL	4915	BUREAU OF	2993	SAMHSA GRANTS - AT	010	PERSONAL SE	4,334	-2,266	-52%	3,604	-63%	56,549	47,030	83%	47,030	100%	47,030
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	FULL TIME PERSONNEL	4915	BUREAU OF	2993	SAMHSA GRANTS - AT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	FULL TIME PERSONNEL	4915	BUREAU OF	2993	SAMHSA GRANTS - AT	059	TEMP FULL TI	765	0	0%	343	0%	127,162	56,957	45%	56,957	100%	56,957
2015		95	HHS: COMMISSION	049	HHS: DIV OF COM	FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS	100,708	101,455	101%	73,803	137%	1,648,613	1,409,811	86%	1,409,811	100%	1,409,811	
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	PART TIME TEMP F	4915	BUREAU OF	2987	PROGRAM OPERATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	PART TIME TEMP F	4915	BUREAU OF	2988	PREVENTION SERVICE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	PART TIME TEMP F	4915	BUREAU OF	2990	CLINICAL SERVICES	050	PERSONAL SE	0	1,421	0%	1,229	116%	0	14,744	0%	14,744	100%	14,744
2015		95	HHS: COMMISSION	049	HHS: DIV OF COM	PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS	0	1,421	0%	1,229	116%	0	14,744	0%	14,744	100%	14,744	
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	BENEFITS TOTALS	4905	COMMUNITY	2983	DIRECTOR'S OFFICE	060	BENEFITS	-1,006	9,647	0%	-717	0%	152,593	108,713	71%	108,713	100%	108,713
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	BENEFITS TOTALS	4915	BUREAU OF	2987	PROGRAM OPERATION	060	BENEFITS	29,933	19,445	65%	22,794	85%	353,698	269,345	76%	269,345	100%	269,345
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	BENEFITS TOTALS	4915	BUREAU OF	2988	PREVENTION SERVICE	060	BENEFITS	4,507	4,618	102%	4,056	114%	80,277	72,241	90%	72,241	100%	72,241
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	BENEFITS TOTALS	4915	BUREAU OF	2990	CLINICAL SERVICES	060	BENEFITS	12,726	6,047	48%	11,944	51%	153,455	144,026	94%	144,026	100%	144,026
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	BENEFITS TOTALS	4915	BUREAU OF	2993	SAMHSA GRANTS - AT	060	BENEFITS	-1,121	-1,652	0%	-650	0%	91,583	53,115	58%	53,115	100%	53,115
2015		95	HHS: COMMISSION	049	HHS: DIV OF COM	BENEFITS TOTALS					CATEGORY TOTALS	45,040	38,104	85%	37,428	102%	831,606	647,439	78%	647,439	100%	647,439	
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	CURRENT EXPENS	4905	COMMUNITY	2983	DIRECTOR'S OFFICE	020	CURRENT EXP	0	8	0%	0	0%	96	311	324%	311	100%	311
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	CURRENT EXPENS	4905	COMMUNITY	2985	BALANCE INCENTIVE F	020	CURRENT EXP	200	968	484%	14,369	7%	2,788	7,179	258%	200,292	4%	200,292
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	CURRENT EXPENS	4905	COMMUNITY	8877	STATE INNOVATION M	020	CURRENT EXP	0	0	0%	0	0%	1,562	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	CURRENT EXPENS	4915	BUREAU OF	2987	PROGRAM OPERATION	020	CURRENT EXP	393	1,042	265%	410	254%	8,145	8,480	104%	8,480	100%	8,480
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	CURRENT EXPENS	4915	BUREAU OF	2988	PREVENTION SERVICE	020	CURRENT EXP	24	89	368%	3,010	3%	43	5,316	12,406%	5,316	100%	5,316
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	CURRENT EXPENS	4915	BUREAU OF	2990	CLINICAL SERVICES	020	CURRENT EXP	564	361	64%	505	71%	654	586	90%	586	100%	586
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	CURRENT EXPENS	4915	BUREAU OF	2993	SAMHSA GRANTS - AT	020	CURRENT EXP	307	0	0%	0	0%	383	0	0%	0	0%	0
2015		95	HHS: COMMISSION	049	HHS: DIV OF COM	CURRENT EXPENSE TOTALS					CATEGORY TOTALS	1,489	2,468	166%	18,293	13%	13,670	21,872	160%	214,985	10%	214,985	
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	ALL OTHER	4905	COMMUNITY	2983	DIRECTOR'S OFFICE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	ALL OTHER	4905	COMMUNITY	2983	DIRECTOR'S OFFICE	039	TELECOMMUN	1,165	778	67%	1,094	71%	3,516	3,302	94%	3,302	100%	3,302
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	ALL OTHER	4905	COMMUNITY	2983	DIRECTOR'S OFFICE	040	INDIRECT COS	245	242	99%	254	95%	2,992	3,103	104%	3,103	100%	3,103
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	ALL OTHER	4905	COMMUNITY	2983	DIRECTOR'S OFFICE	041	AUDIT FUND S	0	12	0%	0	0%	953	89	9%	89	100%	89
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	ALL OTHER	4905	COMMUNITY	2983	DIRECTOR'S OFFICE	042	ADDITIONAL F	778	172	22%	237	73%	8,468	2,577	30%	2,577	100%	2,577
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	ALL OTHER	4905	COMMUNITY	2983	DIRECTOR'S OFFICE	066	EMPLOYEE TR	0	0	0%	0	0%	275	120	44%	120	100%	120
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	ALL OTHER	4905	COMMUNITY	2983	DIRECTOR'S OFFICE	070	IN STATE TRA	814	429	53%	670	64%	3,526	2,904	82%	2,904	100%	2,904
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	ALL OTHER	4905	COMMUNITY	2983	DIRECTOR'S OFFICE	080	OUT OF STATE	659	0	0%	0	0%	2,671	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	ALL OTHER	4905	COMMUNITY	2983	DIRECTOR'S OFFICE	102	CONTRACTS F	129,288	0	0%	44,904	0%	756,387	262,704	35%	262,704	100%	262,704
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	ALL OTHER	4905	COMMUNITY	2983	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	ALL OTHER	4905	COMMUNITY	2985	BALANCE INCENTIVE F	021	FOOD INSTITU	729	9,874	1,354%	32,133	31%	729	9,874	1,354%	32,133	31%	32,133
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	ALL OTHER	4905	COMMUNITY	2985	BALANCE INCENTIVE F	030	EQUIPMENT N	0	0	0%	1,267	0%	0	13,630	0%	15,200	90%	15,200
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	ALL OTHER	4905	COMMUNITY	2985	BALANCE INCENTIVE F	037	TECHNOLOGY	0	0	0%	0	0%	31,102	19,200	62%	68,898	28%	68,898
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	ALL OTHER	4905	COMMUNITY	2985	BALANCE INCENTIVE F	038	TECHNOLOGY	0	0	0%	0	0%	758	0	0%	61,557	0%	61,557
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	ALL OTHER	4905	COMMUNITY	2985	BALANCE INCENTIVE F	039	TELECOMMUN	825	787	95%	2,473	32%	7,504	11,063	147%	22,496	49%	22,496
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	ALL OTHER	4905	COMMUNITY	2985	BALANCE INCENTIVE F	041	AUDIT FUND S	232	740	319%	2,401	31%	1,770	4,041	228%	18,316	22%	18,316
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	ALL OTHER	4905	COMMUNITY	2985	BALANCE INCENTIVE F	067	TRAINING OF I	0	2,580	0%	0	0%	9,870	20,399	207%	437,060	5%	437,060
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF COM	ALL OTHER	4905	COMMUNITY	2985	BALANCE INCENTIVE F	068	REMUNERATIO	0	0	0%	1,919	0%	0	0	0%</			

2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2988	PREVENTION SERVICE	049	TRANSFER TO	30,452	0%	0%	7,154	0%	30,452	7,154	23%	7,154	100%	7,154
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2988	PREVENTION SERVICE	070	IN STATE TRA	0	0%	0%	0	0%	765	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2988	PREVENTION SERVICE	080	OUT OF STATE	144	0%	0%	106	0%	1,639	1,202	73%	1,202	100%	1,202
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2988	PREVENTION SERVICE	102	CONTRACTS F	231,755	195,246	84%	385,393	51%	1,396,834	2,322,840	166%	2,322,840	100%	2,322,840
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2988	PREVENTION SERVICE	103	CONTRACTS F	0	0%	0%	0	0%	24,000	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2988	PREVENTION SERVICE	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2989	GOVERNOR COMMISS	102	CONTRACTS F	78,159	88,345	113%	123,133	72%	1,085,095	1,611,960	149%	1,709,480	94%	1,709,480
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2989	GOVERNOR COMMISS	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2990	CLINICAL SERVICES	026	ORGANIZATIO	0	0%	0%	0	0%	10,900	10,900	100%	10,900	100%	10,900
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2990	CLINICAL SERVICES	030	EQUIPMENT N	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2990	CLINICAL SERVICES	038	TECHNOLOGY	0	231	0%	19	1,200%	0	231	100%	231	100%	231
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2990	CLINICAL SERVICES	039	TELECOMMUN	0	0%	0%	0	0%	1,791	1,828	102%	1,828	100%	1,828
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2990	CLINICAL SERVICES	040	INDIRECT COS	302	642	213%	493	130%	3,561	5,805	163%	5,805	100%	5,805
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2990	CLINICAL SERVICES	041	AUDIT FUND S	179	639	357%	159	403%	4,862	4,314	89%	4,314	100%	4,314
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2990	CLINICAL SERVICES	042	ADDITIONAL F	358	474	132%	507	94%	3,553	5,030	142%	5,030	100%	5,030
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2990	CLINICAL SERVICES	070	IN STATE TRA	0	0%	0%	0	0%	100	970	970%	970	100%	970
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2990	CLINICAL SERVICES	080	OUT OF STATE	0	0%	0%	0	0%	488	576	118%	576	100%	576
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2990	CLINICAL SERVICES	102	CONTRACTS F	821,683	260,003	32%	1,082,562	24%	6,087,670	6,735,947	111%	8,020,458	84%	8,020,458
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2990	CLINICAL SERVICES	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2992	DRUG FORFEITURE FL	102	CONTRACTS F	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2992	DRUG FORFEITURE FL	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2993	SAMHSA GRANTS - AT	039	TELECOMMUN	90	196	217%	76	259%	1,516	1,272	84%	1,272	100%	1,272
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2993	SAMHSA GRANTS - AT	040	INDIRECT COS	250	0	0%	43	0%	2,942	505	17%	505	100%	505
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2993	SAMHSA GRANTS - AT	041	AUDIT FUND S	373	200	54%	134	149%	2,687	964	36%	964	100%	964
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2993	SAMHSA GRANTS - AT	042	ADDITIONAL F	66	0	0%	50	0%	658	493	75%	493	100%	493
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2993	SAMHSA GRANTS - AT	070	IN STATE TRA	0	0%	0%	0	0%	846	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2993	SAMHSA GRANTS - AT	080	OUT OF STATE	0	0%	0%	0	0%	2,589	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2993	SAMHSA GRANTS - AT	102	CONTRACTS F	261,245	0	0%	61,510	0%	2,561,320	603,060	24%	603,060	100%	603,060
2015	010	95	HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER	4915	BUREAU OF	2993	SAMHSA GRANTS - AT	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015			HHS: COMMISSION	049	HHS: DIV OF CON	ALL OTHER				CATEGORY TOTALS			1,876,522	1,846,797	98%	3,779,077	49%	14,542,459	16,640,815	114%	24,954,929	67%	24,954,929
2015			HHS: COMMISSION	049	HHS: DIV OF CON	AGENCY TOTALS							2,023,759	1,990,246	98%	3,909,831	51%	17,036,348	18,734,681	110%	27,241,909	69%	27,241,909
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9000	ADMINISTRA	5110	OFFICE OF DIRECTOR	010	PERSONAL SE	10,022	12,285	123%	13,591	90%	102,849	139,478	136%	139,478	100%	139,478
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9000	ADMINISTRA	5110	OFFICE OF DIRECTOR	012	PERSONAL SE	10,548	10,180	97%	19,828	51%	147,839	277,917	188%	277,917	100%	277,917
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9000	ADMINISTRA	5110	OFFICE OF DIRECTOR	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9000	ADMINISTRA	5110	OFFICE OF DIRECTOR	019	HOLIDAY PAY	0	-539	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9000	ADMINISTRA	5115	HEALTH SVCS PLANNI	010	PERSONAL SE	21,504	10,017	47%	20,570	49%	172,567	165,071	96%	165,071	100%	165,071
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9000	ADMINISTRA	5115	HEALTH SVCS PLANNI	012	PERSONAL SE	5,674	6,045	107%	5,938	102%	74,852	78,330	105%	78,330	100%	78,330
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9000	ADMINISTRA	5115	HEALTH SVCS PLANNI	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9000	ADMINISTRA	5117	ALCOHOL - OTHER DR	010	PERSONAL SE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9000	ADMINISTRA	8131	WORKERS COMPENSA	010	PERSONAL SE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9000	ADMINISTRA	8579	UNEMPLOYMENT COM	010	PERSONAL SE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9005	BUREAU OF	2203	INFORMATICS	010	PERSONAL SE	9,884	10,872	110%	12,891	84%	103,345	134,793	130%	134,793	100%	134,793
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9005	BUREAU OF	2203	INFORMATICS	012	PERSONAL SE	6,126	6,405	105%	6,551	98%	78,434	83,873	107%	83,873	100%	83,873
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9005	BUREAU OF	2203	INFORMATICS	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9005	BUREAU OF	2203	INFORMATICS	019	HOLIDAY PAY	0	-247	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9005	BUREAU OF	5150	HEALTH STATISTICS	010	PERSONAL SE	17,220	18,007	105%	18,902	95%	209,502	229,968	110%	229,968	100%	229,968
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9005	BUREAU OF	5150	HEALTH STATISTICS	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9005	BUREAU OF	5150	HEALTH STATISTICS	019	HOLIDAY PAY	0	-959	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9005	BUREAU OF	5150	HEALTH STATISTICS	059	TEMP FULL TI	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9005	BUREAU OF	5173	EPH TRACKING	010	PERSONAL SE	7,226	9,231	128%	7,813	118%	93,404	100,993	108%	100,993	100%	100,993
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9005	BUREAU OF	5173	EPH TRACKING	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9005	BUREAU OF	5173	EPH TRACKING	019	HOLIDAY PAY	0	-394	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9005	BUREAU OF	5173	EPH TRACKING	059	TEMP FULL TI	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9005	BUREAU OF	5262	INFORMATICS & HEAL	010	PERSONAL SE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9005	BUREAU OF	5262	INFORMATICS & HEAL	012	PERSONAL SE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9005	BUREAU OF	8666	CANCER REGISTRY	010	PERSONAL SE	4,149	4,532	109%	4,342	104%	53,868	56,375	105%	56,375	100%	56,375
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9005	BUREAU OF	8666	CANCER REGISTRY	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9005	BUREAU OF	8666	CANCER REGISTRY	019	HOLIDAY PAY	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9005	BUREAU OF	8667	BRFS	010	PERSONAL SE	4,037	4,052	100%	4,272	95%	53,868	57,017	106%	57,017	100%	57,017
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9005	BUREAU OF	8667	BRFS	017	FT EMPLOYEE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9005	BUREAU OF	8667	BRFS	019	HOLIDAY PAY	0	0%	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9005	BUREAU OF	9052	NIOSH RESEARCH GR	010	PERSONAL SE	4,821	5,159	107%	4,941	104%	63,995	65,586	102%	65,586	100%	65,586
2015</																							

2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9015	BUREAU OF	5667	CHRONIC DISEASE - A	010	PERSONAL SE	9,194	-44,394	-483%		6,261	-709%		104,100	70,897	68%		70,897	100%		70,897
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9015	BUREAU OF	5667	CHRONIC DISEASE - A	017	FT EMPLOYEE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9015	BUREAU OF	5698	LEAD POISONING PRE	010	PERSONAL SE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9015	BUREAU OF	7936	CLIMATE EFFECTS ST	010	PERSONAL SE	4,859	5,159	106%		5,015	103%		64,325	66,398	103%		66,398	100%		66,398
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9015	BUREAU OF	7936	CLIMATE EFFECTS ST	017	FT EMPLOYEE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9015	BUREAU OF	7964	LEAD PREVENTION	010	PERSONAL SE	18,867	91,303	484%		25,616	356%		310,994	422,246	136%		422,246	100%		422,246
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9015	BUREAU OF	7964	LEAD PREVENTION	017	FT EMPLOYEE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9015	BUREAU OF	9049	MAMMOGRAPHY EQUI	010	PERSONAL SE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	0825	ACA CCD	010	PERSONAL SE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	0831	ACA MIEC	010	PERSONAL SE	4,334	4,532	105%		4,540	100%		55,468	58,058	105%		58,114	100%		58,114
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	0831	ACA MIEC	017	FT EMPLOYEE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	0836	PRAMS	010	PERSONAL SE	3,809	2,798	73%		4,885	57%		48,792	22,208	46%		62,582	35%		62,582
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	0836	PRAMS	017	FT EMPLOYEE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	1227	COMBINED CHRONIC	010	PERSONAL SE	8,212	7,417	90%		13,123	57%		40,900	65,356	160%		65,356	100%		65,356
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	1228	POISON CONTROL CE	010	PERSONAL SE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	2206	CHRONIC DISEASE DI	010	PERSONAL SE	4,079	4,338	106%		3,438	126%		65,911	55,548	84%		55,548	100%		55,548
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	2206	CHRONIC DISEASE DI	017	FT EMPLOYEE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	2215	CDC ORAL HEALTH GR	010	PERSONAL SE	0	4,730	0%		2,776	170%		0	33,314	0%		33,314	100%		33,314
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	4526	MCH DATA LINKAGE	010	PERSONAL SE	0	4,532	0%		0	0%		60,344	50,891	84%		50,891	100%		50,891
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	4526	MCH DATA LINKAGE	017	FT EMPLOYEE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	4527	ORAL HEALTH PROGR	010	PERSONAL SE	4,730	4,946	105%		4,882	101%		61,961	63,964	103%		63,964	100%		63,964
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	4527	ORAL HEALTH PROGR	017	FT EMPLOYEE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	5121	HEALTH PROMOTION	010	PERSONAL SE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	5190	MATERNAL - CHILD HE	010	PERSONAL SE	44,898	50,344	112%		48,403	104%		586,002	631,751	108%		631,751	100%		631,751
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	5190	MATERNAL - CHILD HE	017	FT EMPLOYEE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	5240	NEWBORN SCREENING	010	PERSONAL SE	4,149	4,338	105%		4,794	90%		53,868	55,591	103%		62,240	89%		62,240
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	5240	NEWBORN SCREENING	017	FT EMPLOYEE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	5260	WIC SUPPLEMENTAL N	010	PERSONAL SE	37,223	36,670	99%		37,269	98%		489,307	489,919	100%		489,919	100%		489,919
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	5260	WIC SUPPLEMENTAL N	017	FT EMPLOYEE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	5530	FAMILY PLANNING PR	010	PERSONAL SE	4,985	7,004	141%		3,677	190%		93,095	68,668	74%		68,668	100%		68,668
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	5530	FAMILY PLANNING PR	017	FT EMPLOYEE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	5608	TOBACCO PREVENTIQ	010	PERSONAL SE	24,214	21,390	88%		21,049	102%		315,313	274,103	87%		274,103	100%		274,103
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	5608	TOBACCO PREVENTIQ	017	FT EMPLOYEE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	5659	COMPREHENSIVE CAN	010	PERSONAL SE	20,599	25,287	123%		21,206	119%		310,332	319,476	103%		319,476	100%		319,476
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	5659	COMPREHENSIVE CAN	017	FT EMPLOYEE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	5659	COMPREHENSIVE CAN	059	TEMP FULL TI	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	5896	ACA HOME VISITING	010	PERSONAL SE	3,648	3,983	109%		3,860	103%		47,400	50,160	106%		50,160	100%		50,160
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	5896	ACA HOME VISITING	017	FT EMPLOYEE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	7967	ACA COORDINATED CI	010	PERSONAL SE	4,617	4,946	107%		4,878	101%		61,430	64,901	106%		64,901	100%		64,901
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	7967	ACA COORDINATED CI	017	FT EMPLOYEE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	8716	CORE VIPP	010	PERSONAL SE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	9051	HEART DISEASE AND	010	PERSONAL SE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	9062	OBESITY GRANT	010	PERSONAL SE	0	625	0%		0	0%		84,537	625	1%		625	100%		625
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	9062	OBESITY GRANT	017	FT EMPLOYEE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9020	BUREAU OF	9062	OBESITY GRANT	059	TEMP FULL TI	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9025	BUREAU OF	1830	CDC H1N1 READINESS	010	PERSONAL SE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9025	BUREAU OF	1830	CDC H1N1 READINESS	059	TEMP FULL TI	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9025	BUREAU OF	2222	RYAN WHITE TITLE II	010	PERSONAL SE	4,333	9,912	229%		4,373	227%		118,672	119,761	101%		119,761	100%		119,761
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9025	BUREAU OF	2222	RYAN WHITE TITLE II	017	FT EMPLOYEE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9025	BUREAU OF	2222	RYAN WHITE TITLE II	019	HOLIDAY PAY	0	-236	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9025	BUREAU OF	2227	STD PREVENTION	010	PERSONAL SE	6,941	7,455	107%		7,454	100%		88,511	95,053	107%		95,053	100%		95,053
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9025	BUREAU OF	2227	STD PREVENTION	017	FT EMPLOYEE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9025	BUREAU OF	2229	PHARMACEUTICAL RE	010	PERSONAL SE	7,986	12,440	156%		10,335	120%		113,425	146,780	129%		146,780	100%		146,780
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9025	BUREAU OF	2229	PHARMACEUTICAL RE	017	FT EMPLOYEE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9025	BUREAU OF	2229	PHARMACEUTICAL RE	019	HOLIDAY PAY	0	-593	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9025	BUREAU OF	2239	HOSPITAL PREPARED	010	PERSONAL SE	7,938	13,681	172%		10,745	127%		103,611	140,250	135%		140,250	100%		140,250
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9025	BUREAU OF	2239	HOSPITAL PREPARED	017	FT EMPLOYEE	0	0	0%		0	0%		0	0	0%		0	0%		0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9025	BUREAU OF																			

2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9030	BUREAU OF	3056	USDA FERN GRANT	019	HOLIDAY PAY	0	0	0%	16	0%	0	189	0%	189	100%	189
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9030	BUREAU OF	3057	SHELLFISH TESTING	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9030	BUREAU OF	3067	EMERGENCY RESPON	010	PERSONAL SE	8,963	9,945	111%	9,468	105%	116,612	123,184	106%	123,184	100%	123,184
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9030	BUREAU OF	3067	EMERGENCY RESPON	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9030	BUREAU OF	3067	EMERGENCY RESPON	019	HOLIDAY PAY	0	-284	0%	17	-1.712%	0	199	0%	199	100%	199
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9030	BUREAU OF	5230	PUBLIC HEALTH LABO	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9030	BUREAU OF	5230	PUBLIC HEALTH LABO	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9030	BUREAU OF	5230	PUBLIC HEALTH LABO	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9030	BUREAU OF	5230	PUBLIC HEALTH LABO	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9030	BUREAU OF	5316	STATE BASED BIOMON	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9030	BUREAU OF	5350	FED FDA MICRO	010	PERSONAL SE	2,957	3,216	109%	3,158	102%	37,741	40,308	107%	40,308	100%	40,308
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9030	BUREAU OF	5350	FED FDA MICRO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9030	BUREAU OF	5350	FED FDA MICRO	019	HOLIDAY PAY	0	0	0%	13	0%	0	161	0%	161	100%	161
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9030	BUREAU OF	7966	PUBLIC HEALTH LABO	010	PERSONAL SE	164,023	165,169	101%	164,127	101%	2,150,515	2,151,881	100%	2,151,881	100%	2,151,881
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9030	BUREAU OF	7966	PUBLIC HEALTH LABO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9030	BUREAU OF	7966	PUBLIC HEALTH LABO	019	HOLIDAY PAY	0	-7,280	0%	0	0%	190	139	73%	139	100%	139
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9030	BUREAU OF	8276	FOOD EMERGENCY RE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9030	BUREAU OF	8276	FOOD EMERGENCY RE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9030	BUREAU OF	8280	BIOMONITORING GRA	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9030	BUREAU OF	8280	BIOMONITORING GRA	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSO	9030	BUREAU OF	9059	FDA FERN RADIOCHE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015			HHS: COMMISSION	090	HHS: HEALTH M	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			932,229	982,142	105%	965,715	102%	12,451,544	12,621,243	101%	12,668,322	100%	12,668,322
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9000	ADMINISTRA	5110	OFFICE OF DIRECTOR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9005	BUREAU OF	2203	INFORMATICS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9005	BUREAU OF	5150	HEALTH STATISTICS	050	PERSONAL SE	1,660	1,533	92%	1,582	97%	17,392	16,580	95%	16,580	100%	16,580
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9005	BUREAU OF	5262	INFORMATICS & HEAL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9005	BUREAU OF	6026	ENDOWMENT BRFS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9005	BUREAU OF	8667	BRFS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9005	BUREAU OF	9052	NIOSH RESEARCH GR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9005	BUREAU OF	9056	DATA COLLECTION CA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9005	BUREAU OF	9057	CANCER CLAIMS GRA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9005	BUREAU OF	9058	NIOSH RESEARCH GR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9010	BUREAU OF	2217	HEALTH WORKFORCE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9010	BUREAU OF	2218	HOSPITAL FLEX PROG	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9010	BUREAU OF	2219	SMALL HOSPITAL IMP	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9010	BUREAU OF	5116	COMMUNITY HEALTH	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9010	BUREAU OF	5362	POLICY AND PERFORM	050	PERSONAL SE	1,504	1,572	105%	1,570	100%	20,626	21,526	104%	21,526	100%	21,526
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9010	BUREAU OF	5997	STRENGTHENING PH	050	PERSONAL SE	0	0	0%	0	0%	11,721	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9010	BUREAU OF	7965	RURAL HLTH & PRIMA	050	PERSONAL SE	1,255	1,616	129%	3,436	47%	7,120	19,486	274%	19,486	100%	19,486
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9015	BUREAU OF	5307	EPA RENOVATION REF	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9015	BUREAU OF	5391	RADIOLOGICAL HEAL	050	PERSONAL SE	1,112	0	0%	726	0%	14,224	9,285	65%	9,285	100%	9,285
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9015	BUREAU OF	5497	CHILDHOOD LEAD	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9015	BUREAU OF	5667	CHRONIC DISEASE - A	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9015	BUREAU OF	5698	LEAD POISONING PRE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9015	BUREAU OF	7964	LEAD PREVENTION	050	PERSONAL SE	2,461	2,683	109%	2,566	105%	32,551	33,936	104%	33,936	100%	33,936
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9015	BUREAU OF	9049	MAMMOGRAPHY EQUI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9015	BUREAU OF	9053	FDA FOOD INSPECTIO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9020	BUREAU OF	0825	ACA CCD	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9020	BUREAU OF	0831	ACA MIEC	050	PERSONAL SE	1,447	3,040	210%	1,545	197%	16,475	13,629	83%	17,596	77%	17,596
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9020	BUREAU OF	0836	PRAMS	050	PERSONAL SE	3,431	2,602	76%	3,536	74%	32,713	33,722	103%	33,722	100%	33,722
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9020	BUREAU OF	1299	FEDERAL PROJECT LA	050	PERSONAL SE	2,656	2,753	104%	8,503	32%	11,231	35,951	320%	35,951	100%	35,951
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9020	BUREAU OF	1844	FED NH PREP GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9020	BUREAU OF	2206	CHRONIC DISEASE DIA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9020	BUREAU OF	2207	WIC FOOD REBATES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9020	BUREAU OF	2214	ORAL HEALTH WORKF	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9020	BUREAU OF	2215	CDC ORAL HEALTH GF	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9020	BUREAU OF	2238	ABSTINENCE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9020	BUREAU OF	4526	MCH DATA LINKAGE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9020	BUREAU OF	5121	HEALTH PROMOTION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9020	BUREAU OF	5190	MATERNAL - CHILD HE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9020	BUREAU OF	5240	NEWBORN SCREENING	050	PERSONAL SE	0	2,022	0%	1,912	106%	0	3,301	0%	22,946	14%	22,946
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9020	BUREAU OF	5260	WIC SUPPLEMENTAL N	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9020	BUREAU OF	5530	FAMILY PLANNING PR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9020	BUREAU OF	5608	TOBACCO PREVENTIO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP F	9020	BUREAU OF	5659	COMPREHENSIVE CAN	050	PERSONAL SE	0	0	0%	0	0%</						

2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP	F9030	BUREAU OF	5316	STATE BASED BIOMON	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP	F9030	BUREAU OF	5317	RED TIDE	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP	F9030	BUREAU OF	7966	PUBLIC HEALTH LABO	050	PERSONAL SE	8,218	4,912	60%	10,194	48%	59,968	74,386	124%	74,386	100%	0	0%	74,386	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP	F9030	BUREAU OF	8276	FOOD EMERGENCY RE	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP	F9030	BUREAU OF	8280	BIOMONITORING GRAI	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP	F9030	BUREAU OF	9059	FDA FERN RADIOCHEN	050	PERSONAL SE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2015		95	HHS: COMMISSION	090	HHS: HEALTH M	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			30,632	34,088	111%	45,123	76%	350,305	392,693	112%	416,304	94%	416,304	100%			
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9000	ADMINISTRA	5110	OFFICE OF DIRECTOR	018	OVERTIME	99	677	682%	107	632%	3,200	3,456	108%	3,456	100%	0	0%	3,456	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9000	ADMINISTRA	5115	HEALTH SVCS PLANNI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9000	ADMINISTRA	5117	ALCOHOL - OTHER DR	018	OVERTIME	0	-58	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9005	BUREAU OF	5150	HEALTH STATISTICS	018	OVERTIME	34	86	249%	135	64%	1,988	7,794	392%	7,794	100%	0	0%	7,794	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9005	BUREAU OF	5173	EPH TRACKING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9005	BUREAU OF	5262	INFORMATICS & HEAL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9005	BUREAU OF	8666	CANCER REGISTRY	018	OVERTIME	639	498	78%	145	344%	2,997	680	23%	680	100%	0	0%	680	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9005	BUREAU OF	9052	NIOSH RESEARCH GR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9010	BUREAU OF	5149	RURAL HEALTH AND P	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9010	BUREAU OF	5362	POLICY AND PERFORM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9010	BUREAU OF	5997	STRENGTHENING PH I	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9010	BUREAU OF	7965	RURAL HLTH & PRIMA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9015	BUREAU OF	5165	NEW ZEALAND MILK IN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9015	BUREAU OF	5299	RADIOLOGICAL EMER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9015	BUREAU OF	5390	FOOD PROTECTION	018	OVERTIME	3,293	793	24%	2,703	29%	13,891	11,401	82%	11,401	100%	0	0%	11,401	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9015	BUREAU OF	5391	RADIOLOGICAL HEALT	018	OVERTIME	575	800	139%	1,138	70%	6,458	12,779	198%	12,779	100%	0	0%	12,779	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9015	BUREAU OF	5398	EMERGENCY RESPON	018	OVERTIME	165	168	102%	224	75%	2,823	3,829	136%	3,829	100%	0	0%	3,829	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9015	BUREAU OF	5497	CHILDHOOD LEAD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9015	BUREAU OF	5667	CHRONIC DISEASE - A	018	OVERTIME	0	-138	0%	0	-172,225%	0	1	0%	1	100%	0	0%	1	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9015	BUREAU OF	5698	LEAD POISONING PRE	018	OVERTIME	0	-38	0%	0	-2	0%	0	-19	0%	-19	0%	0	0%	-19	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9015	BUREAU OF	7964	LEAD PREVENTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9015	BUREAU OF	9049	MAMMOGRAPHY EQUI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9020	BUREAU OF	0831	ACA MIEC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9020	BUREAU OF	0836	PRAMS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9020	BUREAU OF	1227	COMBINED CHRONIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9020	BUREAU OF	2206	CHRONIC DISEASE DI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9020	BUREAU OF	4526	MCH DATA LINKAGE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9020	BUREAU OF	4527	ORAL HEALTH PROGR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9020	BUREAU OF	5190	MATERNAL - CHILD HE	018	OVERTIME	-104	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9020	BUREAU OF	5240	NEWBORN SCREENING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9020	BUREAU OF	5260	WIC SUPPLEMENTAL	018	OVERTIME	-236	-177	0%	0	0%	142	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9020	BUREAU OF	5530	FAMILY PLANNING PR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9020	BUREAU OF	5608	TOBACCO PREVENTIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9020	BUREAU OF	5659	COMPREHENSIVE CAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9020	BUREAU OF	5896	ACA HOME VISITING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9020	BUREAU OF	9062	OBESITY GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9025	BUREAU OF	1830	CDC H1N1 READINESS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9025	BUREAU OF	2222	RYAN WHITE TITLE II	018	OVERTIME	590	0	0%	0	0%	908	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9025	BUREAU OF	2227	STD PREVENTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9025	BUREAU OF	2229	PHARMACEUTICAL RE	018	OVERTIME	101	0	0%	1,899	0%	101	0	0%	1,899	0%	0	0%	1,899	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9025	BUREAU OF	2239	HOSPITAL PREPARED	018	OVERTIME	-299	117	0%	-1,148	0%	684	2,623	383%	2,623	100%	0	0%	2,623	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9025	BUREAU OF	2995	BIOSENSE 2.0	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9025	BUREAU OF	5170	DISEASE CONTROL	018	OVERTIME	-5,920	7,162	0%	-6,971	0%	30,091	35,429	118%	35,429	100%	0	0%	35,429	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9025	BUREAU OF	5171	EMERGENCY PREPAR	018	OVERTIME	14,156	6,801	48%	17,701	38%	60,461	75,604	125%	75,604	100%	0	0%	75,604	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9025	BUREAU OF	5178	IMMUNIZATION PROGF	018	OVERTIME	-253	-2,787	0%	121	-2,294%	3,664	-1,758	-48%	-1,758	0%	0	0%	-1,758	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9025	BUREAU OF	5179	HOSP ACQUIRED INFE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9025	BUREAU OF	5189	HIV/AIDS PREVENTION	018	OVERTIME	0	0	0%	0	0%	86	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9025	BUREAU OF	5345	FED ESAR VHP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9025	BUREAU OF	7536	STD/HIV PREVENTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9025	BUREAU OF	7545	PH EMERGENCY PREF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9025	BUREAU OF	9055	EMERGENCY PREPAR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9030	BUREAU OF	1835	NH ELC	018	OVERTIME	1,026	-3,230	-315%	1,631	-198%	1,026	1,631	159%	1,631	100%	0	0%	1,631	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	OVERTIME TOTALS	9030	BUREAU OF	1877	WATER ANALYSIS LAB	018	OVERTIME	0	0	0%	0	0%	0	0</								

2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9010	BUREAU OF	2219	SMALL HOSPITAL IMPR	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9010	BUREAU OF	5116	COMMUNITY HEALTH I	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9010	BUREAU OF	5149	RURAL HEALTH AND P	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9010	BUREAU OF	5362	POLICY AND PERFORM	060	BENEFITS	12,240	9,544	78%	10,219	93%	174,081	145,329	83%	145,329	100%	145,329	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9010	BUREAU OF	5997	STRENGTHENING PH	060	BENEFITS	4,358	4,898	112%	6,884	71%	43,112	68,106	158%	68,106	100%	68,106	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9010	BUREAU OF	7965	RURAL HLTH & PRIMA	060	BENEFITS	4,102	3,730	91%	3,247	115%	69,834	55,276	79%	55,276	100%	55,276	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9015	BUREAU OF	5165	NEW ZEALAND MILK IN	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9015	BUREAU OF	5299	RADIOLOGICAL EMER	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9015	BUREAU OF	5307	EPA RENOVATION REF	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9015	BUREAU OF	5390	FOOD PROTECTION	060	BENEFITS	29,482	26,411	90%	30,370	87%	386,886	398,542	103%	398,542	100%	398,542	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9015	BUREAU OF	5391	RADIOLOGICAL HEALT	060	BENEFITS	17,742	18,730	106%	16,728	112%	270,437	254,980	94%	254,980	100%	254,980	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9015	BUREAU OF	5398	EMERGENCY RESPON	060	BENEFITS	2,166	1,952	90%	2,174	90%	29,826	29,941	100%	29,941	100%	29,941	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9015	BUREAU OF	5399	LOW-LEVEL RADIOAC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9015	BUREAU OF	5497	CHILDHOOD LEAD	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9015	BUREAU OF	5667	CHRONIC DISEASE - A	060	BENEFITS	4,146	7,338	177%	5,481	134%	48,035	63,508	132%	63,508	100%	63,508	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9015	BUREAU OF	5698	LEAD POISONING PRE	060	BENEFITS	0	0	0%	0	22%	4	4	100%	4	100%	4	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9015	BUREAU OF	7936	CLIMATE EFFECTS ST	060	BENEFITS	2,098	1,850	88%	2,020	92%	29,125	28,044	96%	28,044	100%	28,044	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9015	BUREAU OF	7964	LEAD PREVENTION	060	BENEFITS	2,633	14,860	564%	3,225	461%	173,657	212,681	122%	212,681	100%	212,681	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9015	BUREAU OF	9049	MAMMOGRAPHY EQUI	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9015	BUREAU OF	9053	FDA FOOD INSPECTIO	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	0825	ACA CCD	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	0831	ACA MIEC	060	BENEFITS	2,714	2,559	94%	3,094	83%	36,794	36,398	99%	41,955	87%	41,955	87%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	0836	PRAMS	060	BENEFITS	2,199	731	33%	5,112	14%	27,651	8,498	31%	64,277	13%	64,277	13%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	1227	COMBINED CHRONIC	060	BENEFITS	9,223	1,973	21%	12,046	16%	31,827	41,566	131%	41,566	100%	41,566	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	1299	FEDERAL PROJECT LA	060	BENEFITS	203	55	27%	614	9%	859	2,595	302%	2,595	100%	2,595	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	2206	CHRONIC DISEASE DIA	060	BENEFITS	1,886	1,687	89%	1,756	96%	27,900	25,973	93%	25,973	100%	25,973	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	2207	WIC FOOD REBATES	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	2214	ORAL HEALTH WORKF	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	2215	CDC ORAL HEALTH GF	060	BENEFITS	0	2,035	0%	869	234%	0	10,431	0%	10,431	100%	10,431	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	2238	ABSTINENCE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	4526	MCH DATA LINKAGE	060	BENEFITS	0	1,726	0%	0	0%	27,833	23,294	84%	23,294	100%	23,294	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	4527	ORAL HEALTH PROGR	060	BENEFITS	2,057	1,808	88%	2,048	88%	27,691	27,562	100%	27,562	100%	27,562	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	5121	HEALTH PROMOTION	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	5190	MATERNAL - CHILD HE	060	BENEFITS	21,326	23,461	110%	22,445	105%	293,386	308,785	105%	308,785	100%	308,785	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	5194	CHILD HEALTH SERVIC	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	5240	NEWBORN SCREENING	060	BENEFITS	1,384	1,250	90%	4,093	31%	18,580	18,729	101%	54,952	34%	54,952	34%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	5260	WIC SUPPLEMENTAL N	060	BENEFITS	18,316	16,036	88%	17,721	90%	255,043	246,762	97%	246,762	100%	246,762	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	5530	FAMILY PLANNING PR	060	BENEFITS	2,398	2,452	102%	1,379	178%	49,953	28,731	58%	28,731	100%	28,731	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	5608	TOBACCO PREVENTIO	060	BENEFITS	9,294	6,738	72%	7,499	90%	128,315	103,525	81%	103,525	100%	103,525	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	5659	COMPREHENSIVE CAN	060	BENEFITS	-10,065	11,111	0%	-11,552	0%	142,101	163,100	115%	163,100	100%	163,100	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	5662	NH COMPREHENSIVE	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	5896	ACA HOME VISITING	060	BENEFITS	1,200	1,010	84%	1,212	83%	17,214	17,393	101%	17,393	100%	17,393	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	7967	ACA COORDINATED CI	060	BENEFITS	2,547	2,532	99%	2,443	104%	38,590	37,022	96%	37,022	100%	37,022	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	8716	CORE VIPP	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	9051	HEART DISEASE AND	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9020	BUREAU OF	9062	OBESITY GRANT	060	BENEFITS	-3,634	0	0%	0	0%	48,128	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9025	BUREAU OF	1830	CDC H1N1 READINESS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9025	BUREAU OF	2222	RYAN WHITE TITLE II	060	BENEFITS	2,673	4,246	159%	2,473	172%	60,826	56,277	93%	56,277	100%	56,277	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9025	BUREAU OF	2223	BOSTON EMA TITLE I	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9025	BUREAU OF	2227	STD PREVENTION	060	BENEFITS	3,706	3,279	88%	3,354	98%	55,236	49,981	90%	49,981	100%	49,981	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9025	BUREAU OF	2229	PHARMACEUTICAL RE	060	BENEFITS	4,483	4,024	90%	4,283	94%	64,895	62,004	96%	62,004	100%	62,004	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9025	BUREAU OF	2239	HOSPITAL PREPARED	060	BENEFITS	3,699	5,079	137%	4,744	107%	51,693	66,296	128%	66,296	100%	66,296	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9025	BUREAU OF	2995	BIOSENSE 2.0	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9025	BUREAU OF	5170	DISEASE CONTROL	060	BENEFITS	14,225	13,460	95%	11,188	120%	272,899	214,642	79%	214,642	100%	214,642	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9025	BUREAU OF	5171	EMERGENCY PREPAR	060	BENEFITS	56,847	39,743	70%	53,426	74%	719,171	675,894	94%	675,894	100%	675,894	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9025	BUREAU OF	5174	MOSQUITO CONTROL	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9025	BUREAU OF	5177	VACCINES - INSURER	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9025	BUREAU OF	5178	IMMUNIZATION PROGR	060	BENEFITS	27,165	22,750	84%	27,617	82%	372,204	378,403	102%	378,403	100%	378,403	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	BENEFITS TOTALS	9025	BUREAU OF	5179	HOSP ACQUIRED INFE	060	BENEFITS	3,908	3,483	89%	5,230	67%	39,526	52,897	134%	52,897			

2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	1228	POISON CONTROL CEI	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	1299	FEDERAL PROJECT LA	020	CURRENT EXP	0	26	0%	86	0%	187	216%	187	100%	187	100%	187	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	1844	FED NH PREP GRANT	020	CURRENT EXP	0	0	0%	75	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	1869	NAT VIOLENT DEATH F	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	2206	CHRONIC DISEASE DIA	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	2207	WIC FOOD REBATES	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	2214	ORAL HEALTH WORKF	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	2215	CDC ORAL HEALTH GR	020	CURRENT EXP	744	672	90%	1,673	40%	1,244	2,798	225%	2,798	100%	2,798	100%	2,798	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	2238	ABSTINENCE	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	4526	MCH DATA LINKAGE	020	CURRENT EXP	176	0	0%	36	0%	262	54	21%	54	100%	54	100%	54	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	4527	ORAL HEALTH PROGR	020	CURRENT EXP	192	9	5%	52	17%	804	217	27%	217	100%	217	100%	217	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	5121	HEALTH PROMOTION	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	5190	MATERNAL - CHILD HE	020	CURRENT EXP	2,375	3,150	133%	1,752	180%	25,130	18,537	74%	18,537	100%	18,537	100%	18,537	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	5194	CHILD HEALTH SERVIC	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	5240	NEWBORN SCREENING	020	CURRENT EXP	568	-406	-71%	1,449	-28%	6,863	12,892	188%	17,492	74%	17,492	74%	17,492	74%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	5260	WIC SUPPLEMENTAL N	020	CURRENT EXP	55	12,201	21,988%	95	12,861%	33,208	56,775	171%	56,775	100%	56,775	100%	56,775	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	5530	FAMILY PLANNING PR	020	CURRENT EXP	2	14	620%	3	452%	1,233	1,693	137%	1,693	100%	1,693	100%	1,693	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	5608	TOBACCO PREVENTIO	020	CURRENT EXP	2,011	44	2%	749	6%	8,443	3,146	37%	3,146	100%	3,146	100%	3,146	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	5659	COMPREHENSIVE CAN	020	CURRENT EXP	3,517	2,900	82%	2,006	145%	16,666	9,508	57%	9,508	100%	9,508	100%	9,508	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	5662	NH COMPREHENSIVE	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	5896	ACA HOME VISITING	020	CURRENT EXP	169	5,231	3,095%	313	1,669%	4,040	7,491	185%	7,491	100%	7,491	100%	7,491	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	5906	SUID CASE REGISTRY	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	6048	WIC INFRASTRUCTUR	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	7967	ACA COORDINATED CI	020	CURRENT EXP	627	80	13%	434	18%	1,280	885	69%	885	100%	885	100%	885	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	8716	CORE VIPP	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	9051	HEART DISEASE AND	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9020	BUREAU OF	9062	OBESITY GRANT	020	CURRENT EXP	0	0	0%	0	0%	452	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9025	BUREAU OF	0906	FED ARRA IMMUNIZAT	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9025	BUREAU OF	1830	CDC H1N1 READINESS	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9025	BUREAU OF	2222	RYAN WHITE TITLE II	020	CURRENT EXP	178	668	375%	133	502%	6,441	4,815	75%	4,815	100%	4,815	100%	4,815	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9025	BUREAU OF	2223	BOSTON EMA TITLE I	020	CURRENT EXP	0	0	0%	0	0%	67	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9025	BUREAU OF	2227	STD PREVENTION	020	CURRENT EXP	94	193	206%	25	764%	2,433	656	27%	656	100%	656	100%	656	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9025	BUREAU OF	2229	PHARMACEUTICAL RE	020	CURRENT EXP	0	40	0%	0	0%	192	419	218%	6,808	6%	6,808	6%	6,808	6%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9025	BUREAU OF	2239	HOSPITAL PREPARED	020	CURRENT EXP	250	1,455	582%	2,309	63%	575	5,315	924%	5,315	100%	5,315	100%	5,315	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9025	BUREAU OF	2995	BIOSENSE 2.0	020	CURRENT EXP	0	174	0%	15	1,200%	0	174	0%	174	100%	174	100%	174	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9025	BUREAU OF	5170	DISEASE CONTROL	020	CURRENT EXP	2,764	6,681	242%	4,660	143%	24,814	41,834	169%	41,834	100%	41,834	100%	41,834	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9025	BUREAU OF	5171	EMERGENCY PREPAR	020	CURRENT EXP	4,103	7,326	179%	4,885	150%	39,946	47,559	119%	47,559	100%	47,559	100%	47,559	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9025	BUREAU OF	5174	MOSQUITO CONTROL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9025	BUREAU OF	5177	VACCINES - INSURERS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9025	BUREAU OF	5178	IMMUNIZATION PROGF	020	CURRENT EXP	4,764	3,674	77%	3,355	110%	51,209	36,063	70%	36,063	100%	36,063	100%	36,063	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9025	BUREAU OF	5179	HOSP ACQUIRED INFE	020	CURRENT EXP	269	1,131	6%	290	1,217	420%	1,217	100%	1,217	100%	1,217	100%	1,217	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9025	BUREAU OF	5189	HIV/AIDS PREVENTION	020	CURRENT EXP	9,343	307	3%	579	53%	33,813	2,096	6%	2,096	100%	2,096	100%	2,096	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9025	BUREAU OF	5345	FED ESAR VHP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9025	BUREAU OF	5917	MMRS	020	CURRENT EXP	143	143	100%	134	107%	1,824	1,714	94%	1,714	100%	1,714	100%	1,714	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9025	BUREAU OF	7536	STD/HIV PREVENTION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9025	BUREAU OF	7545	PH EMERGENCY PREF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9025	BUREAU OF	9054	INFLUENZA SURVEILL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9025	BUREAU OF	9055	EMERGENCY PREPAR	020	CURRENT EXP	91,387	3,668	4%	18,491	20%	94,768	19,175	20%	19,175	100%	19,175	100%	19,175	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9025	BUREAU OF	9060	PANFLU DEMO PROJE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9030	BUREAU OF	0901	HEALTHCARE ASSOCI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9030	BUREAU OF	1835	NH ELC	020	CURRENT EXP	1,927	591	31%	1,476	40%	7,006	5,365	77%	5,365	100%	5,365	100%	5,365	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9030	BUREAU OF	1877	WATER ANALYSIS LAB	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9030	BUREAU OF	1878	LAB EQUIPMENT FUNC	020	CURRENT EXP	0	0	0%	0	0%	30	394	1,323%	54,470	1%	54,470	1%	54,470	1%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9030	BUREAU OF	3026	FDA FERN GRANT	020	CURRENT EXP	678	0	0%	655	0%	5,807	5,614	97%	5,614	100%	5,614	100%	5,614	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9030	BUREAU OF	3056	USDA FERN GRANT	020	CURRENT EXP	106	0	0%	276	0%	578	1,509	261%	1,509	100%	1,509	100%	1,509	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9030	BUREAU OF	3057	SHELLFISH TESTING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9030	BUREAU OF	3063	ASSOCIATION OF PH L	020	CURRENT EXP	14,712	365	2%	500	73%	21,491	730	3%	730	100%	730	100%	730	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	CURRENT EXPENS	9030	BUREAU OF	3067	EMERGENCY RESPON	020	CURRENT EXP	541	896	166%	585										

2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9000	ADMINISTR	5110	OFFICE OF DIRECTOR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9000	ADMINISTR	5111	CITIZENS HEALTH INIT	102	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9000	ADMINISTR	5111	CITIZENS HEALTH INIT	103	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9000	ADMINISTR	5111	CITIZENS HEALTH INIT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9000	ADMINISTR	5115	HEALTH SVCS PLANNI	021	FOOD INSTITU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9000	ADMINISTR	5115	HEALTH SVCS PLANNI	026	ORGANIZATIO	0	42	0%	0	500	0%	500	100%	500	100%	500	100%	500	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9000	ADMINISTR	5115	HEALTH SVCS PLANNI	028	TRANSFERS T	1,600	930	58%	1,530	61%	13,375	12,790	96%	12,790	100%	12,790	100%	12,790	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9000	ADMINISTR	5115	HEALTH SVCS PLANNI	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9000	ADMINISTR	5115	HEALTH SVCS PLANNI	039	TELECOMMUN	264	151	57%	188	80%	1,719	1,226	71%	1,226	100%	1,226	100%	1,226	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9000	ADMINISTR	5115	HEALTH SVCS PLANNI	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9000	ADMINISTR	5115	HEALTH SVCS PLANNI	070	IN STATE TRA	0	36	0%	0	0%	1,401	2,394	171%	2,394	100%	2,394	100%	2,394	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9000	ADMINISTR	5115	HEALTH SVCS PLANNI	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9000	ADMINISTR	5115	HEALTH SVCS PLANNI	102	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9000	ADMINISTR	5115	HEALTH SVCS PLANNI	103	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9000	ADMINISTR	5115	HEALTH SVCS PLANNI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9000	ADMINISTR	5117	ALCOHOL - OTHER DR	028	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9000	ADMINISTR	5117	ALCOHOL - OTHER DR	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9000	ADMINISTR	5117	ALCOHOL - OTHER DR	042	ADDITIONAL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9000	ADMINISTR	5117	ALCOHOL - OTHER DR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9000	ADMINISTR	8131	WORKERS COMPENSA	062	WORKERS CO	3,015	1,118	37%	35,626	3%	3,186	37,651	1,182%	37,651	100%	37,651	100%	37,651	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9000	ADMINISTR	8131	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9000	ADMINISTR	8579	UNEMPLOYMENT COM	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9000	ADMINISTR	8579	UNEMPLOYMENT COM	061	UNEMPLOYME	1,124	-8,995	-800%	325	-2,766%	2,368	685	29%	685	100%	685	100%	685	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9000	ADMINISTR	8579	UNEMPLOYMENT COM	062	WORKERS CO	0	9,680	0%	807	1,200%	0	9,680	0%	9,680	100%	9,680	100%	9,680	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9000	ADMINISTR	8579	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	2203	INFORMATICS	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	2203	INFORMATICS	027	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	2203	INFORMATICS	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	2203	INFORMATICS	039	TELECOMMUN	0	30	0%	0	0%	840	846	101%	846	100%	846	100%	846	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	2203	INFORMATICS	040	INDIRECT COS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	2203	INFORMATICS	041	AUDIT FUND S	0	0	0%	0	0%	66	165	250%	165	100%	165	100%	165	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	2203	INFORMATICS	042	ADDITIONAL F	75	81	108%	87	93%	890	1,038	117%	1,038	100%	1,038	100%	1,038	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	2203	INFORMATICS	048	CONTRACTUA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	2203	INFORMATICS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	2203	INFORMATICS	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	2203	INFORMATICS	080	OUT OF STATE	0	5,121	0%	530	967%	0	6,357	0%	6,357	100%	6,357	100%	6,357	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	2203	INFORMATICS	102	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	2203	INFORMATICS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	5150	HEALTH STATISTICS	026	ORGANIZATIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	5150	HEALTH STATISTICS	028	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	5150	HEALTH STATISTICS	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	5150	HEALTH STATISTICS	039	TELECOMMUN	47	223	471%	41	542%	1,994	1,732	87%	1,732	100%	1,732	100%	1,732	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	5150	HEALTH STATISTICS	041	AUDIT FUND S	0	3	0%	0	0%	140	132	94%	132	100%	132	100%	132	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	5150	HEALTH STATISTICS	042	ADDITIONAL F	143	155	108%	167	93%	1,697	1,984	117%	1,984	100%	1,984	100%	1,984	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	5150	HEALTH STATISTICS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	5150	HEALTH STATISTICS	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	5150	HEALTH STATISTICS	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	5150	HEALTH STATISTICS	102	CONTRACTS F	0	23,537	0%	1,961	1,200%	0	23,537	0%	23,537	100%	23,537	100%	23,537	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	5150	HEALTH STATISTICS	246	GRANTEE ADN	0	0	0%	0	0%	7,744	5,533	71%	5,533	100%	5,533	100%	5,533	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	5150	HEALTH STATISTICS	519	BRFSS BEHAV	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	5150	HEALTH STATISTICS	601	STATE FUND M	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	5150	HEALTH STATISTICS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	5173	EPH TRACKING	021	FOOD INSTITU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	5173	EPH TRACKING	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	5173	EPH TRACKING	024	MAINT OTHER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	5173	EPH TRACKING	026	ORGANIZATIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	5173	EPH TRACKING	028	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	5173	EPH TRACKING	030	EQUIPMENT N	786	2,967	377%	171	1,738%	13,664	2,967	22%	2,967	100%	2,967	100%	2,967	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	5173	EPH TRACKING	039	TELECOMMUN	294	45	15%	124	36%	1,410	594	42%	594	100%	594	100%	594	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	5173	EPH TRACKING	041	AUDIT FUND S	25	172	700%	35	496%	331	467	141%	467	100%	467	100%	467	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	5173	EPH TRACKING	042	ADDITIONAL F	1,238	1,320	107%	1,423	93%	14,695	16,889	115%	16,889	100%	16,889	100%	16,889	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	5173	EPH TRACKING	066	EMPLOYEE TR	2,193	0	0%	14	0%	7,793	50	1%	50	100%	50	100%	50	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9005	BUREAU OF	5173	EPH TRACKING	070	IN STATE TRA	0													

2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	8666	CANCER REGISTRY	066	EMPLOYEE TR	0	1,250	0%	108	1,154%	0	1,300	0%	1,300	100%	1,300	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	8666	CANCER REGISTRY	070	IN STATE TRA	0	0	0%	0	0%	306	305	100%	305	100%	305	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	8666	CANCER REGISTRY	080	OUT OF STATE	2,181	1,482	68%	3,155	47%	4,347	6,288	145%	6,288	100%	6,288	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	8666	CANCER REGISTRY	102	CONTRACTS F	0	100,170	0%	0	0%	465,814	635,300	136%	635,300	100%	635,300	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	8666	CANCER REGISTRY	601	STATE FUND M	0	32,858	0%	0	0%	82,959	194,794	235%	194,794	100%	194,794	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	8666	CANCER REGISTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	8667	BRFS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	8667	BRFS	039	TELECOMMUN	38	62	162%	28	224%	615	444	72%	444	100%	444	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	8667	BRFS	041	AUDIT FUND S	11	12	114%	8	159%	485	349	72%	349	100%	349	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	8667	BRFS	042	ADDITIONAL F	340	353	104%	380	93%	4,040	4,514	112%	4,514	100%	4,514	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	8667	BRFS	067	TRAINING OF F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	8667	BRFS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	8667	BRFS	080	OUT OF STATE	0	0	0%	91	0%	0	1,091	0%	1,091	100%	1,091	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	8667	BRFS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	8667	BRFS	519	BRFSS BEHAV	40,500	5,876	15%	33,143	18%	351,712	287,823	82%	287,823	100%	287,823	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	8667	BRFS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9052	NIOSH RESEARCH GR	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9052	NIOSH RESEARCH GR	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9052	NIOSH RESEARCH GR	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9052	NIOSH RESEARCH GR	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9052	NIOSH RESEARCH GR	030	EQUIPMENT N	0	421	0%	35	1,200%	0	421	0%	421	100%	421	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9052	NIOSH RESEARCH GR	039	TELECOMMUN	0	45	0%	0	0%	491	357	73%	357	100%	357	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9052	NIOSH RESEARCH GR	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9052	NIOSH RESEARCH GR	041	AUDIT FUND S	11	10	93%	10	99%	97	92	94%	92	100%	92	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9052	NIOSH RESEARCH GR	042	ADDITIONAL F	315	336	107%	362	93%	3,736	4,294	115%	4,294	100%	4,294	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9052	NIOSH RESEARCH GR	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9052	NIOSH RESEARCH GR	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9052	NIOSH RESEARCH GR	066	EMPLOYEE TR	0	0	0%	0	0%	1,400	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9052	NIOSH RESEARCH GR	070	IN STATE TRA	0	0	0%	0	0%	247	254	103%	254	100%	254	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9052	NIOSH RESEARCH GR	080	OUT OF STATE	854	0	0%	822	0%	5,718	5,505	96%	5,505	100%	5,505	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9052	NIOSH RESEARCH GR	102	CONTRACTS F	700	11,280	1,611%	11,980	94%	700	11,980	1,711%	11,980	100%	11,980	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9052	NIOSH RESEARCH GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9056	DATA COLLECTION CA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9056	DATA COLLECTION CA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9056	DATA COLLECTION CA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9056	DATA COLLECTION CA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9056	DATA COLLECTION CA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9056	DATA COLLECTION CA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9056	DATA COLLECTION CA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9056	DATA COLLECTION CA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9056	DATA COLLECTION CA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9056	DATA COLLECTION CA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9057	CANCER CLAIMS GRA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9057	CANCER CLAIMS GRA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9057	CANCER CLAIMS GRA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9057	CANCER CLAIMS GRA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9057	CANCER CLAIMS GRA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9057	CANCER CLAIMS GRA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9057	CANCER CLAIMS GRA	067	TRAINING OF F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9057	CANCER CLAIMS GRA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9057	CANCER CLAIMS GRA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9057	CANCER CLAIMS GRA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9057	CANCER CLAIMS GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9058	NIOSH RESEARCH GR	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9058	NIOSH RESEARCH GR	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9058	NIOSH RESEARCH GR	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9058	NIOSH RESEARCH GR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9058	NIOSH RESEARCH GR	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9058	NIOSH RESEARCH GR	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9058	NIOSH RESEARCH GR	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9058	NIOSH RESEARCH GR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9058	NIOSH RESEARCH GR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9058	NIOSH RESEARCH GR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9005	BUREAU OF	9058	NIOSH RESEARCH GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2015	010	95																						

2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5299	RADIOLOGICAL EMER	057	BOOKS PERIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5299	RADIOLOGICAL EMER	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5299	RADIOLOGICAL EMER	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5299	RADIOLOGICAL EMER	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5299	RADIOLOGICAL EMER	102	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5307	EPA RENOVATION REF	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5307	EPA RENOVATION REF	027	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5307	EPA RENOVATION REF	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5307	EPA RENOVATION REF	040	INDIRECT COS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5307	EPA RENOVATION REF	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5307	EPA RENOVATION REF	048	CONTRACTUA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5307	EPA RENOVATION REF	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5307	EPA RENOVATION REF	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5307	EPA RENOVATION REF	102	CONTRACTS F	0	0	0%	0	0%	14,651	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5307	EPA RENOVATION REF	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5390	FOOD PROTECTION	026	ORGANIZATIO	50	700	1,400%	118	593%	360	850	236%	850	100%	850	100%	850	100%	850	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5390	FOOD PROTECTION	028	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5390	FOOD PROTECTION	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5390	FOOD PROTECTION	039	TELECOMMUN	170	637	376%	91	700%	8,665	4,651	54%	4,651	100%	4,651	100%	4,651	100%	4,651	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5390	FOOD PROTECTION	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5390	FOOD PROTECTION	042	ADDITIONAL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5390	FOOD PROTECTION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5390	FOOD PROTECTION	067	TRAINING OF I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5390	FOOD PROTECTION	070	IN STATE TRA	8,425	4,810	57%	8,445	57%	47,767	47,880	100%	47,880	100%	47,880	100%	47,880	100%	47,880	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5390	FOOD PROTECTION	080	OUT OF STATE	1,190	1,631	137%	1,105	148%	4,604	4,274	93%	4,274	100%	4,274	100%	4,274	100%	4,274	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5390	FOOD PROTECTION	102	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5390	FOOD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5391	RADIOLOGICAL HEALT	021	FOOD INSTITU	0	0	0%	0	0%	1,112	1,215	109%	1,215	100%	1,215	100%	1,215	100%		
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5391	RADIOLOGICAL HEALT	022	RENTS-LEASE	112	56	50%	125	45%	616	685	111%	685	100%	685	100%	685	100%	685	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5391	RADIOLOGICAL HEALT	024	MAINT OTHER	124	630	508%	179	352%	5,153	7,436	144%	7,436	100%	7,436	100%	7,436	100%	7,436	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5391	RADIOLOGICAL HEALT	026	ORGANIZATIO	0	0	0%	0	0%	515	515	100%	515	100%	515	100%	515	100%	515	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5391	RADIOLOGICAL HEALT	028	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5391	RADIOLOGICAL HEALT	030	EQUIPMENT N	0	0	0%	0	0%	6,939	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5391	RADIOLOGICAL HEALT	039	TELECOMMUN	1,280	516	40%	877	59%	5,456	3,740	69%	3,740	100%	3,740	100%	3,740	100%	3,740	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5391	RADIOLOGICAL HEALT	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5391	RADIOLOGICAL HEALT	057	BOOKS PERIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5391	RADIOLOGICAL HEALT	066	EMPLOYEE TR	500	0	0%	0	0%	570	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5391	RADIOLOGICAL HEALT	070	IN STATE TRA	260	148	57%	248	60%	4,629	4,403	95%	4,403	100%	4,403	100%	4,403	100%	4,403	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5391	RADIOLOGICAL HEALT	080	OUT OF STATE	3,553	0	0%	1,428	0%	6,744	2,711	40%	2,711	100%	2,711	100%	2,711	100%	2,711	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5391	RADIOLOGICAL HEALT	102	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5391	RADIOLOGICAL HEALT	103	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5391	RADIOLOGICAL HEALT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5398	EMERGENCY RESPON	021	FOOD INSTITU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5398	EMERGENCY RESPON	022	RENTS-LEASE	112	56	50%	120	47%	616	659	107%	659	100%	659	100%	659	100%	659	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5398	EMERGENCY RESPON	024	MAINT OTHER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5398	EMERGENCY RESPON	026	ORGANIZATIO	0	0	0%	0	0%	55	55	100%	55	100%	55	100%	55	100%	55	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5398	EMERGENCY RESPON	028	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5398	EMERGENCY RESPON	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5398	EMERGENCY RESPON	039	TELECOMMUN	100	57	57%	99	57%	561	560	100%	560	100%	560	100%	560	100%	560	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5398	EMERGENCY RESPON	057	BOOKS PERIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5398	EMERGENCY RESPON	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5398	EMERGENCY RESPON	070	IN STATE TRA	507	280	55%	519	54%	5,656	5,788	102%	5,788	100%	5,788	100%	5,788	100%	5,788	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5398	EMERGENCY RESPON	080	OUT OF STATE	0	0	0%	397	0%	0	4,770	0%	4,770	100%	4,770	100%	4,770	100%	4,770	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5398	EMERGENCY RESPON	102	CONTRACTS F	2,376	1,502	63%	1,901	79%	19,228	15,386	80%	15,386	100%	15,386	100%	15,386	100%	15,386	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5398	EMERGENCY RESPON	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5399	LOW-LEVEL RADIOAC	102	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9015	BUREAU OF	5399	LOW-LEVEL RADIOAC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%							

2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	5698	LEAD POISONING PRE	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	5698	LEAD POISONING PRE	067	TRAINING OF I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	5698	LEAD POISONING PRE	069	PROMOTIONAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	5698	LEAD POISONING PRE	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	5698	LEAD POISONING PRE	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	5698	LEAD POISONING PRE	102	CONTRACTS F	3,329	2,636	79%	0	0%	3,897	68%	26,777	31,344	117%	31,344	100%	31,344	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	5698	LEAD POISONING PRE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	7936	CLIMATE EFFECTS ST	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	7936	CLIMATE EFFECTS ST	026	ORGANIZATIO	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	7936	CLIMATE EFFECTS ST	030	EQUIPMENT N	0	0	0%	0	0%	1,091	27	2%	27	100%	27	100%	27	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	7936	CLIMATE EFFECTS ST	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	7936	CLIMATE EFFECTS ST	041	AUDIT FUND S	12	17	144%	0	0%	14	115%	162	202	125%	202	100%	202	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	7936	CLIMATE EFFECTS ST	042	ADDITIONAL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	7936	CLIMATE EFFECTS ST	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	7936	CLIMATE EFFECTS ST	070	IN STATE TRA	0	58	0%	0	0%	9	629%	0	111	0%	111	100%	111	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	7936	CLIMATE EFFECTS ST	080	OUT OF STATE	0	732	0%	0	0%	2,499	1,946	78%	1,946	100%	1,946	100%	1,946	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	7936	CLIMATE EFFECTS ST	102	CONTRACTS F	26,828	0	0%	21,794	0%	96,843	78,671	81%	78,671	100%	78,671	100%	78,671	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	7936	CLIMATE EFFECTS ST	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	7964	LEAD PREVENTION	021	FOOD INSTITU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	7964	LEAD PREVENTION	026	ORGANIZATIO	0	0	0%	0	0%	6	75	0%	75	100%	75	100%	75	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	7964	LEAD PREVENTION	030	EQUIPMENT N	0	921	0%	0	0%	8,108	33,115	408%	33,115	100%	33,115	100%	33,115	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	7964	LEAD PREVENTION	039	TELECOMMUN	818	400	49%	582	69%	5,131	3,651	71%	3,651	100%	3,651	100%	3,651	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	7964	LEAD PREVENTION	041	AUDIT FUND S	27	40	147%	31	128%	367	422	115%	422	100%	422	100%	422	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	7964	LEAD PREVENTION	042	ADDITIONAL F	1,150	1,048	91%	1,130	93%	13,649	13,412	98%	13,412	100%	13,412	100%	13,412	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	7964	LEAD PREVENTION	066	EMPLOYEE TR	0	0	0%	0	0%	2,775	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	7964	LEAD PREVENTION	070	IN STATE TRA	598	58	10%	400	14%	2,640	1,763	67%	1,763	100%	1,763	100%	1,763	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	7964	LEAD PREVENTION	080	OUT OF STATE	2,452	0	0%	3,979	0%	2,826	4,586	162%	4,586	100%	4,586	100%	4,586	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	7964	LEAD PREVENTION	102	CONTRACTS F	0	0	0%	0	0%	37,000	43,902	119%	43,902	100%	43,902	100%	43,902	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	7964	LEAD PREVENTION	229	SHERIFF REIM	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	7964	LEAD PREVENTION	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	7964	LEAD PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	9049	MAMMOGRAPHY EQUI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	9049	MAMMOGRAPHY EQUI	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	9049	MAMMOGRAPHY EQUI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	9049	MAMMOGRAPHY EQUI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	9049	MAMMOGRAPHY EQUI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	9049	MAMMOGRAPHY EQUI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	9049	MAMMOGRAPHY EQUI	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	9049	MAMMOGRAPHY EQUI	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	9049	MAMMOGRAPHY EQUI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	9049	MAMMOGRAPHY EQUI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	9049	MAMMOGRAPHY EQUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	9053	FDA FOOD INSPECTIO	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	9053	FDA FOOD INSPECTIO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	9053	FDA FOOD INSPECTIO	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	9053	FDA FOOD INSPECTIO	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	9053	FDA FOOD INSPECTIO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	9053	FDA FOOD INSPECTIO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	9053	FDA FOOD INSPECTIO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	9053	FDA FOOD INSPECTIO	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	9053	FDA FOOD INSPECTIO	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	9053	FDA FOOD INSPECTIO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	9053	FDA FOOD INSPECTIO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	9053	FDA FOOD INSPECTIO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9015	BUREAU OF	9053	FDA FOOD INSPECTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9020	BUREAU OF	0825	ACA CCD	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9020	BUREAU OF	0825	ACA CCD	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9020	BUREAU OF	0825	ACA CCD	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9020	BUREAU OF	0825	ACA CCD	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9020	BUREAU OF	0825	ACA CCD	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9020	BUREAU OF	0825	ACA CCD	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9020	BUREAU OF	0825	ACA CCD	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9020	BUREAU OF	0825	ACA CCD	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%						

2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1227	COMBINED CHRONIC	042	ADDITIONAL F	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1227	COMBINED CHRONIC	049	TRANSFER TR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1227	COMBINED CHRONIC	066	EMPLOYEE TC	0	0	0%	1,042	0%	0	0%	12,500	0%	12,500	100%	12,500	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1227	COMBINED CHRONIC	070	IN STATE TRA	124	162	130%	183	89%	892	1,314	147%	1,314	100%	1,314	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1227	COMBINED CHRONIC	080	OUT OF STATE	0	2,487	0%	584	426%	0	7,004	0%	7,004	100%	7,004	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1227	COMBINED CHRONIC	102	CONTRACTS F	9,416	86,841	922%	28,572	304%	65,149	197,688	303%	197,688	100%	197,688	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1227	COMBINED CHRONIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1228	POISON CONTROL CE	102	CONTRACTS F	39,425	0	0%	41,381	0%	448,310	470,548	105%	470,548	100%	470,548	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1228	POISON CONTROL CE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1299	FEDERAL PROJECT LA	026	ORGANIZATIO	0	0	90%	0	0%	45	90	200%	90	100%	90	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1299	FEDERAL PROJECT LA	030	EQUIPMENT N	0	0	0%	0	0%	1,122	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1299	FEDERAL PROJECT LA	039	TELECOMMUN	21	45	217%	97	46%	41	193	470%	193	100%	193	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1299	FEDERAL PROJECT LA	041	AUDIT FUND S	45	111	248%	105	105%	295	695	236%	695	100%	695	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1299	FEDERAL PROJECT LA	042	ADDITIONAL F	137	146	107%	157	93%	1,625	1,868	115%	1,868	100%	1,868	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1299	FEDERAL PROJECT LA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1299	FEDERAL PROJECT LA	070	IN STATE TRA	38	0	0%	0	0%	620	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1299	FEDERAL PROJECT LA	080	OUT OF STATE	0	0	0%	0	0%	1,088	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1299	FEDERAL PROJECT LA	084	UNIVERSITY S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1299	FEDERAL PROJECT LA	102	CONTRACTS F	46,739	49,399	106%	93,518	53%	328,816	657,910	200%	657,910	100%	657,910	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1299	FEDERAL PROJECT LA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1844	FED NH PREP GRANT	041	AUDIT FUND S	32	27	85%	32	84%	241	243	101%	243	100%	243	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1844	FED NH PREP GRANT	070	IN STATE TRA	0	0	0%	0	0%	71	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1844	FED NH PREP GRANT	080	OUT OF STATE	0	0	0%	0	0%	374	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1844	FED NH PREP GRANT	102	CONTRACTS F	27,791	14,403	52%	27,043	53%	236,119	229,761	97%	229,761	100%	229,761	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1844	FED NH PREP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1869	NAT VIOLENT DEATH F	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1869	NAT VIOLENT DEATH F	041	AUDIT FUND S	0	0	0%	0	1,333%	0	0	0%	0	100%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1869	NAT VIOLENT DEATH F	049	TRANSFER TC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1869	NAT VIOLENT DEATH F	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1869	NAT VIOLENT DEATH F	080	OUT OF STATE	0	0	0%	29	0%	0	350	0%	350	100%	350	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	1869	NAT VIOLENT DEATH F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2206	CHRONIC DISEASE DIA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2206	CHRONIC DISEASE DIA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2206	CHRONIC DISEASE DIA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2206	CHRONIC DISEASE DIA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2206	CHRONIC DISEASE DIA	039	TELECOMMUN	-84	45	0%	-65	0%	240	185	77%	185	100%	185	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2206	CHRONIC DISEASE DIA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2206	CHRONIC DISEASE DIA	041	AUDIT FUND S	10	10	103%	6	166%	122	76	62%	76	100%	76	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2206	CHRONIC DISEASE DIA	042	ADDITIONAL F	644	694	108%	748	93%	7,649	8,883	116%	8,883	100%	8,883	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2206	CHRONIC DISEASE DIA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2206	CHRONIC DISEASE DIA	070	IN STATE TRA	0	0	0%	0	0%	115	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2206	CHRONIC DISEASE DIA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2206	CHRONIC DISEASE DIA	102	CONTRACTS F	0	0	0%	0	0%	24,042	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2206	CHRONIC DISEASE DIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2207	WIC FOOD REBATES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2207	WIC FOOD REBATES	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2207	WIC FOOD REBATES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2207	WIC FOOD REBATES	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2207	WIC FOOD REBATES	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2207	WIC FOOD REBATES	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2207	WIC FOOD REBATES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2207	WIC FOOD REBATES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2207	WIC FOOD REBATES	521	FOOD REBATE	314,186	263,597	84%	292,859	90%	3,516,623	3,277,914	93%	3,277,914	100%	3,277,914	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2207	WIC FOOD REBATES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2214	ORAL HEALTH WORKF	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2214	ORAL HEALTH WORKF	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2214	ORAL HEALTH WORKF	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2214	ORAL HEALTH WORKF	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2214	ORAL HEALTH WORKF	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2214	ORAL HEALTH WORKF	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2214	ORAL HEALTH WORKF	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2214	ORAL HEALTH WORKF	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	2214	ORAL HEALTH WORKF	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	0																								

2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5608	TOBACCO PREVENTIQ	070	IN STATE TRA	113	512	454%	184	279%	956	1,555	163%	1,555	100%	1,555
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5608	TOBACCO PREVENTIQ	072	GRANTS FEDE	0	17,263	0%	2,887	598%	0	34,644	0%	34,644	100%	34,644
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5608	TOBACCO PREVENTIQ	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5608	TOBACCO PREVENTIQ	080	OUT OF STATE	948	48	5%	2,661	2%	2,303	6,463	281%	6,463	100%	6,463
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5608	TOBACCO PREVENTIQ	102	CONTRACTS F	63,359	116,751	184%	67,834	172%	500,552	535,905	107%	535,905	100%	535,905
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5608	TOBACCO PREVENTIQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5659	COMPREHENSIVE CAN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5659	COMPREHENSIVE CAN	026	ORGANIZATIO	0	0	0%	0	0%	1,000	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5659	COMPREHENSIVE CAN	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5659	COMPREHENSIVE CAN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5659	COMPREHENSIVE CAN	039	TELECOMMUN	202	286	141%	169	169%	2,986	2,487	83%	2,487	100%	2,487
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5659	COMPREHENSIVE CAN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5659	COMPREHENSIVE CAN	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5659	COMPREHENSIVE CAN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5659	COMPREHENSIVE CAN	066	EMPLOYEE TR	70	0	0%	18	0%	570	150	26%	150	100%	150
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5659	COMPREHENSIVE CAN	070	IN STATE TRA	149	96	64%	90	107%	1,498	902	60%	902	100%	902
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5659	COMPREHENSIVE CAN	072	GRANTS FEDE	15,205	19,250	127%	17,900	108%	128,638	151,446	118%	151,446	100%	151,446
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5659	COMPREHENSIVE CAN	080	OUT OF STATE	105	411	393%	352	117%	1,468	4,943	337%	4,943	100%	4,943
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5659	COMPREHENSIVE CAN	102	CONTRACTS F	137,200	119,056	87%	92,231	129%	1,175,783	790,402	67%	790,402	100%	790,402
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5659	COMPREHENSIVE CAN	601	STATE FUND N	19,731	0	0%	15,349	0%	170,000	132,246	78%	132,246	100%	132,246
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5659	COMPREHENSIVE CAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5662	NH COMPREHENSIVE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5662	NH COMPREHENSIVE	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5662	NH COMPREHENSIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5896	ACA HOME VISITING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5896	ACA HOME VISITING	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5896	ACA HOME VISITING	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5896	ACA HOME VISITING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5896	ACA HOME VISITING	039	TELECOMMUN	24	45	184%	14	327%	614	345	56%	345	100%	345
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5896	ACA HOME VISITING	041	AUDIT FUND S	47	51	111%	43	121%	811	743	92%	743	100%	743
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5896	ACA HOME VISITING	042	ADDITIONAL F	181	275	151%	290	95%	2,154	3,441	160%	3,441	100%	3,441
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5896	ACA HOME VISITING	066	EMPLOYEE TR	0	0	0%	0	0%	250	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5896	ACA HOME VISITING	070	IN STATE TRA	64	46	72%	8	613%	725	85	12%	85	100%	85
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5896	ACA HOME VISITING	080	OUT OF STATE	0	1,036	0%	0	0%	7,839	5,312	68%	5,312	100%	5,312
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5896	ACA HOME VISITING	102	CONTRACTS F	48,268	61,745	128%	51,446	120%	724,897	679,719	94%	772,624	88%	772,624
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5896	ACA HOME VISITING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5906	SUID CASE REGISTRY	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5906	SUID CASE REGISTRY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5906	SUID CASE REGISTRY	041	AUDIT FUND S	0	2	1,600%	0	1,455%	19	20	105%	20	100%	20
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5906	SUID CASE REGISTRY	049	TRANSFER TO	5,631	2,493	44%	8,131	31%	21,490	15,359	71%	31,030	49%	31,030
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5906	SUID CASE REGISTRY	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5906	SUID CASE REGISTRY	070	IN STATE TRA	0	33	0%	0	0%	320	160	50%	160	100%	160
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5906	SUID CASE REGISTRY	080	OUT OF STATE	0	224	0%	0	0%	2,120	1,596	75%	1,596	100%	1,596
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	5906	SUID CASE REGISTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	6048	WIC INFRASTRUCTUR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	6048	WIC INFRASTRUCTUR	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	6048	WIC INFRASTRUCTUR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	6048	WIC INFRASTRUCTUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	7967	ACA COORDINATED CI	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	7967	ACA COORDINATED CI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	7967	ACA COORDINATED CI	039	TELECOMMUN	88	45	51%	50	89%	1,077	617	57%	617	100%	617
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	7967	ACA COORDINATED CI	041	AUDIT FUND S	12	12	103%	5	226%	241	110	45%	110	100%	110
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	7967	ACA COORDINATED CI	042	ADDITIONAL F	681	753	111%	811	93%	8,081	9,631	119%	9,631	100%	9,631
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	7967	ACA COORDINATED CI	070	IN STATE TRA	71	124	174%	112	111%	139	218	158%	218	100%	218
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	7967	ACA COORDINATED CI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	7967	ACA COORDINATED CI	102	CONTRACTS F	0	0	0%	0	0%	40,095	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	7967	ACA COORDINATED CI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	8662	TPCP MEDIA GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	8662	TPCP MEDIA GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	8662	TPCP MEDIA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	8716	CORE VIPP	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	8716	CORE VIPP	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	8716	CORE VIPP	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	8716	CORE VIPP	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9020	BUREAU OF	8716														

2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	2239	HOSPITAL PREPARED	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	2239	HOSPITAL PREPARED	070	IN STATE TRA	14	235	1,675%	57	408%	492	2,020	410%	2,020	100%	2,020	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	2239	HOSPITAL PREPARED	080	OUT OF STATE	1,164	0	0%	547	0%	1,576	741	47%	741	100%	741	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	2239	HOSPITAL PREPARED	102	CONTRACTS F	52,040	42,295	81%	43,868	96%	1,323,860	1,115,970	84%	1,115,970	100%		1,115,970	100%
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	2239	HOSPITAL PREPARED	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	2239	HOSPITAL PREPARED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	2995	BIOSENSE 2.0	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	2995	BIOSENSE 2.0	041	AUDIT FUND S	0	0	0%	0	0%	138	71	52%	71	100%	71	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	2995	BIOSENSE 2.0	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	2995	BIOSENSE 2.0	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	2995	BIOSENSE 2.0	080	OUT OF STATE	681	0	0%	317	0%	3,700	1,722	47%	1,722	100%	1,722	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	2995	BIOSENSE 2.0	102	CONTRACTS F	0	0	0%	0	0%	133,475	68,850	52%	68,850	100%	68,850	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	2995	BIOSENSE 2.0	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5170	DISEASE CONTROL	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5170	DISEASE CONTROL	026	ORGANIZATIO	0	0	0%	0	0%	1,400	1,200	86%	1,200	100%	1,200	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5170	DISEASE CONTROL	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5170	DISEASE CONTROL	030	EQUIPMENT N	6,121	1,274	21%	1,683	76%	34,238	9,416	28%	9,416	100%	9,416	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5170	DISEASE CONTROL	039	TELECOMMUN	531	782	147%	343	228%	11,095	7,163	65%	7,163	100%	7,163	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5170	DISEASE CONTROL	041	AUDIT FUND S	73	89	121%	58	152%	789	629	80%	629	100%	629	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5170	DISEASE CONTROL	042	ADDITIONAL F	1,840	1,867	101%	2,068	90%	21,252	23,889	112%	23,889	100%	23,889	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5170	DISEASE CONTROL	066	EMPLOYEE TR	125	125	100%	11	1,156%	1,445	125	9%	125	100%	125	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5170	DISEASE CONTROL	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5170	DISEASE CONTROL	070	IN STATE TRA	3,223	2,090	65%	1,829	114%	18,482	10,491	57%	10,491	100%	10,491	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5170	DISEASE CONTROL	080	OUT OF STATE	1,951	982	50%	2,710	36%	5,648	7,842	139%	7,842	100%	7,842	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5170	DISEASE CONTROL	102	CONTRACTS F	4,169	6,316	151%	3,175	199%	89,185	67,919	76%	67,919	100%	67,919	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5170	DISEASE CONTROL	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5170	DISEASE CONTROL	546	PATIENT CARE	2,269	389	17%	465	84%	91,617	18,765	20%	18,765	100%	18,765	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5170	DISEASE CONTROL	547	DISEASE CON	0	0	0%	0	0%	100,000	15,727	16%	15,727	100%	15,727	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5170	DISEASE CONTROL	548	REAGENTS	0	176	0%	0	0%	2,995	5,426	181%	5,426	100%	5,426	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5170	DISEASE CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5171	EMERGENCY PREPAR	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5171	EMERGENCY PREPAR	022	RENTS-LEASE	43	43	100%	43	100%	516	516	100%	516	100%	516	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5171	EMERGENCY PREPAR	024	MAINT OTHER	15,405	3,939	26%	6,551	60%	30,256	12,866	43%	12,866	100%	12,866	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5171	EMERGENCY PREPAR	026	ORGANIZATIO	0	0	0%	0	0%	455	455	100%	455	100%	455	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5171	EMERGENCY PREPAR	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5171	EMERGENCY PREPAR	030	EQUIPMENT N	0	0	0%	550	0%	0	6,596	0%	6,596	100%	6,596	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5171	EMERGENCY PREPAR	039	TELECOMMUN	3,681	3,157	86%	3,485	91%	29,316	27,756	95%	27,756	100%	27,756	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5171	EMERGENCY PREPAR	041	AUDIT FUND S	390	402	103%	407	99%	3,882	4,055	104%	4,055	100%	4,055	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5171	EMERGENCY PREPAR	042	ADDITIONAL F	7,365	7,891	107%	8,507	93%	87,417	100,981	116%	100,981	100%	100,981	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5171	EMERGENCY PREPAR	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5171	EMERGENCY PREPAR	049	TRANSFER TC	0	49,530	0%	0	0%	72,616	107,786	148%	107,786	100%	107,786	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5171	EMERGENCY PREPAR	066	EMPLOYEE TR	0	0	0%	0	0%	4,909	4,115	84%	4,115	100%	4,115	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5171	EMERGENCY PREPAR	070	IN STATE TRA	129	1,221	949%	109	1,121%	13,890	11,754	85%	11,754	100%	11,754	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5171	EMERGENCY PREPAR	080	OUT OF STATE	1,364	120	9%	1,177	10%	2,316	1,998	86%	1,998	100%	1,998	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5171	EMERGENCY PREPAR	102	CONTRACTS F	233,987	146,594	63%	237,600	62%	1,981,116	2,011,707	102%	2,011,707	100%	2,011,707	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5171	EMERGENCY PREPAR	548	REAGENTS	33,489	16,901	50%	34,265	49%	170,000	173,935	102%	173,935	100%	173,935	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5171	EMERGENCY PREPAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5174	MOSQUITO CONTROL	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5174	MOSQUITO CONTROL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5174	MOSQUITO CONTROL	548	REAGENTS	9,370	5,410	58%	14,903	36%	30,587	48,648	159%	48,648	100%	48,648	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5174	MOSQUITO CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5177	VACCINES - INSURERS	513	VACCINE PUR	2,156,303	134,634	6%	4,975,956	3%	12,414,125	17,315,095	139%	28,647,243	60%	28,647,243	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5177	VACCINES - INSURERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5178	IMMUNIZATION PROGF	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5178	IMMUNIZATION PROGF	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5178	IMMUNIZATION PROGF	026	ORGANIZATIO	0	0	0%	0	0%	500	300	60%	300	100%	300	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5178	IMMUNIZATION PROGF	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5178	IMMUNIZATION PROGF	030	EQUIPMENT N	5,658	421	7%	31,517	1%	16,774	93,432	557%	93,432	100%	93,432	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5178	IMMUNIZATION PROGF	039	TELECOMMUN	2,246	749	33%	1,991	38%	12,591	11,163	89%	11,163	100%	11,163	100%	
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9025	BUREAU OF	5178	IMMUNIZATION PROGF	041	AUDIT FUND S	157	193	123%	175	110%	1,613	1,803	112%	1,803	10			

2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5189	HIV/AIDS PREVENTION	041	AUDIT FUND S	75	67	89%	63	107%	854	714	84%	714	100%	714
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5189	HIV/AIDS PREVENTION	042	ADDITIONAL F	1,745	1,901	109%	2,049	93%	20,709	24,322	117%	24,322	100%	24,322
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5189	HIV/AIDS PREVENTION	066	EMPLOYEE TR	0	0	0%	46	0%	0	550	100%	550	100%	550
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5189	HIV/AIDS PREVENTION	070	IN STATE TRA	0	221	0%	0	0%	300	1,285	429%	1,285	100%	1,285
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5189	HIV/AIDS PREVENTION	080	OUT OF STATE	0	171	0%	0	0%	1,521	991	65%	991	100%	991
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5189	HIV/AIDS PREVENTION	100	PRESCRIPTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5189	HIV/AIDS PREVENTION	102	CONTRACTS F	50,776	39,664	78%	53,947	74%	393,168	417,720	106%	417,720	100%	417,720
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5189	HIV/AIDS PREVENTION	513	VACCINE PUR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5189	HIV/AIDS PREVENTION	530	DRUG REBATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5189	HIV/AIDS PREVENTION	548	REAGENTS	0	1,400	0%	0	0%	3,460	3,810	110%	3,810	100%	3,810
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5189	HIV/AIDS PREVENTION	567	TITLE II HIV CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5189	HIV/AIDS PREVENTION	568	TI HIV CARE B	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5189	HIV/AIDS PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5324	ASPR H1N1 READINES	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5324	ASPR H1N1 READINES	049	TRANSFER TC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5324	ASPR H1N1 READINES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5324	ASPR H1N1 READINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5345	FED ESAR VHP	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5345	FED ESAR VHP	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5345	FED ESAR VHP	049	TRANSFER TC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5345	FED ESAR VHP	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5345	FED ESAR VHP	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5345	FED ESAR VHP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5917	MMRS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5917	MMRS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5917	MMRS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5917	MMRS	102	CONTRACTS F	14,174	4,861	34%	11,680	42%	119,143	98,185	82%	98,185	100%	98,185
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5917	MMRS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5961	PH INFORMATICS INST	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	5961	PH INFORMATICS INST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	7536	STD/HIV PREVENTION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	7536	STD/HIV PREVENTION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	7536	STD/HIV PREVENTION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	7536	STD/HIV PREVENTION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	7536	STD/HIV PREVENTION	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	7536	STD/HIV PREVENTION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	7536	STD/HIV PREVENTION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	7536	STD/HIV PREVENTION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	7536	STD/HIV PREVENTION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	7536	STD/HIV PREVENTION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	7536	STD/HIV PREVENTION	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	7545	PH EMERGENCY PREF	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	7545	PH EMERGENCY PREF	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	7545	PH EMERGENCY PREF	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	7545	PH EMERGENCY PREF	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	7545	PH EMERGENCY PREF	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	7545	PH EMERGENCY PREF	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	7545	PH EMERGENCY PREF	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	7545	PH EMERGENCY PREF	049	TRANSFER TC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	7545	PH EMERGENCY PREF	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	7545	PH EMERGENCY PREF	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	7545	PH EMERGENCY PREF	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	7545	PH EMERGENCY PREF	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	7545	PH EMERGENCY PREF	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	9054	INFLUENZA SURVEILL	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	9054	INFLUENZA SURVEILL	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	9054	INFLUENZA SURVEILL	067	TRAINING OF F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	9054	INFLUENZA SURVEILL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	9054	INFLUENZA SURVEILL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	9054	INFLUENZA SURVEILL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	9055	EMERGENCY PREPAR	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	9055	EMERGENCY PREPAR	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	9055	EMERGENCY PREPAR	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	9055	EMERGENCY PREPAR	030	EQUIPMENT N	85,525	87,378	102%	223,220	39%	159,486	416,256	261%	416,256	100%	416,256
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	9055	EMERGENCY PREPAR	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	9055	EMERGENCY PREPAR	041	AUDIT FUND S	4	19	452%	19	98%	120	552	461%	552	100%	552
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	9055	EMERGENCY PREPAR	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	9055	EMERGENCY PREPAR	049	TRANSFER TC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025	BUREAU OF	9055	EMERGENCY PREPAR	070	IN STATE TRA	2,599	188	7%	971	19%	3,442	1,286	37%	1,286	100%	1,286
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9025																

2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1835	NH ELC	042	ADDITIONAL F	1,871	2,024	108%	2,182	93%	22,212	25,899	117%	25,899	100%	25,899
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1835	NH ELC	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1835	NH ELC	066	EMPLOYEE TR	125	125	100%	125	100%	125	125	100%	125	100%	125
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1835	NH ELC	070	IN STATE TRA	19	196	1,013%	20	982%	1,545	1,593	103%	1,593	100%	1,593
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1835	NH ELC	080	OUT OF STATE	2,595	3,113	120%	2,667	117%	13,802	14,182	103%	14,182	100%	14,182
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1835	NH ELC	102	CONTRACTS F	0	0	0%	0	0%	15,000	51,920	346%	51,920	100%	51,920
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1835	NH ELC	548	REAGENTS	1,378	0	0%	4,078	0%	10,707	31,673	296%	31,673	100%	31,673
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1835	NH ELC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1877	WATER ANALYSIS LAB	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1877	WATER ANALYSIS LAB	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1877	WATER ANALYSIS LAB	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1877	WATER ANALYSIS LAB	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1877	WATER ANALYSIS LAB	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1877	WATER ANALYSIS LAB	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1877	WATER ANALYSIS LAB	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1877	WATER ANALYSIS LAB	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1877	WATER ANALYSIS LAB	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1877	WATER ANALYSIS LAB	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1877	WATER ANALYSIS LAB	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1877	WATER ANALYSIS LAB	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1877	WATER ANALYSIS LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1878	LAB EQUIPMENT FUNC	024	MAINT OTHER	0	0	0%	0	0%	93,074	126,942	136%	190,400	67%	190,400
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1878	LAB EQUIPMENT FUNC	030	EQUIPMENT N	81,976	99,819	122%	256,370	39%	132,486	334,446	252%	414,333	81%	414,333
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1878	LAB EQUIPMENT FUNC	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1878	LAB EQUIPMENT FUNC	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	1878	LAB EQUIPMENT FUNC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3026	FDA FERN GRANT	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3026	FDA FERN GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3026	FDA FERN GRANT	024	MAINT OTHER	0	772	0%	0	0%	37,998	58,918	155%	58,918	100%	58,918
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3026	FDA FERN GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3026	FDA FERN GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3026	FDA FERN GRANT	030	EQUIPMENT N	0	3,095	0%	0	0%	726	13,232	1,824%	13,232	100%	13,232
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3026	FDA FERN GRANT	039	TELECOMMUN	294	89	30%	136	66%	1,289	595	46%	595	100%	595
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3026	FDA FERN GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3026	FDA FERN GRANT	041	AUDIT FUND S	17	20	123%	15	135%	283	257	91%	257	100%	257
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3026	FDA FERN GRANT	042	ADDITIONAL F	1,001	1,075	107%	1,159	93%	11,881	13,758	116%	13,758	100%	13,758
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3026	FDA FERN GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3026	FDA FERN GRANT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3026	FDA FERN GRANT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3026	FDA FERN GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3026	FDA FERN GRANT	080	OUT OF STATE	0	0	0%	0	0%	1,425	4,204	295%	4,204	100%	4,204
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3026	FDA FERN GRANT	548	REAGENTS	1,988	4,185	211%	2,695	155%	25,386	34,409	136%	34,409	100%	34,409
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3026	FDA FERN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3056	USDA FERN GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3056	USDA FERN GRANT	024	MAINT OTHER	0	0	0%	0	0%	9,761	11,615	119%	11,615	100%	11,615
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3056	USDA FERN GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3056	USDA FERN GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3056	USDA FERN GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3056	USDA FERN GRANT	039	TELECOMMUN	0	45	0%	0	0%	388	357	92%	357	100%	357
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3056	USDA FERN GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3056	USDA FERN GRANT	041	AUDIT FUND S	9	11	112%	16	66%	72	121	169%	121	100%	121
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3056	USDA FERN GRANT	042	ADDITIONAL F	1,400	1,528	109%	1,647	93%	16,612	19,555	118%	19,555	100%	19,555
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3056	USDA FERN GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3056	USDA FERN GRANT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3056	USDA FERN GRANT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3056	USDA FERN GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3056	USDA FERN GRANT	080	OUT OF STATE	0	0	0%	214	0%	0	2,567	0%	2,567	100%	2,567
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3056	USDA FERN GRANT	548	REAGENTS	3,407	2,543	75%	4,208	60%	13,448	16,610	124%	16,610	100%	16,610
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3056	USDA FERN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3057	SHELLFISH TESTING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3057	SHELLFISH TESTING	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3057	SHELLFISH TESTING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3057	SHELLFISH TESTING	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3057	SHELLFISH TESTING	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	ALL OTHER	9030	BUREAU OF	3057	SHELLFISH TESTING	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	09																			

2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	3067	EMERGENCY RESPON	070	IN STATE TRA	0	0	0%	0	0%	0	0%	18	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	3067	EMERGENCY RESPON	080	OUT OF STATE	0	0	0%	0	0%	0	0%	2,266	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	3067	EMERGENCY RESPON	548	REAGENTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	3067	EMERGENCY RESPON	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5230	PUBLIC HEALTH LABO	021	FOOD INSTITU	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5230	PUBLIC HEALTH LABO	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5230	PUBLIC HEALTH LABO	024	MAINT OTHER	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5230	PUBLIC HEALTH LABO	026	ORGANIZATIO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5230	PUBLIC HEALTH LABO	028	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5230	PUBLIC HEALTH LABO	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5230	PUBLIC HEALTH LABO	039	TELECOMMUN	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5230	PUBLIC HEALTH LABO	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5230	PUBLIC HEALTH LABO	042	ADDITIONAL F	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5230	PUBLIC HEALTH LABO	057	BOOKS PERIO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5230	PUBLIC HEALTH LABO	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5230	PUBLIC HEALTH LABO	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5230	PUBLIC HEALTH LABO	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5230	PUBLIC HEALTH LABO	102	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5230	PUBLIC HEALTH LABO	103	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5230	PUBLIC HEALTH LABO	548	REAGENTS	0	0	0%	0	0%	0	0%	407	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5230	PUBLIC HEALTH LABO	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5316	STATE BASED BIOMON	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5316	STATE BASED BIOMON	024	MAINT OTHER	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5316	STATE BASED BIOMON	026	ORGANIZATIO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5316	STATE BASED BIOMON	027	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5316	STATE BASED BIOMON	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5316	STATE BASED BIOMON	040	INDIRECT COS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5316	STATE BASED BIOMON	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5316	STATE BASED BIOMON	048	CONTRACTUA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5316	STATE BASED BIOMON	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5316	STATE BASED BIOMON	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5316	STATE BASED BIOMON	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5316	STATE BASED BIOMON	102	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5316	STATE BASED BIOMON	548	REAGENTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5316	STATE BASED BIOMON	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5317	RED TIDE	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5317	RED TIDE	024	MAINT OTHER	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5317	RED TIDE	027	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5317	RED TIDE	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5317	RED TIDE	040	INDIRECT COS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5317	RED TIDE	041	AUDIT FUND S	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5317	RED TIDE	048	CONTRACTUA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5317	RED TIDE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5317	RED TIDE	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5317	RED TIDE	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5317	RED TIDE	548	REAGENTS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5317	RED TIDE	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5350	FED FDA MICRO	024	MAINT OTHER	0	0	0%	0	0%	0	0%	41,375	43,209	104%	0	0%	43,209	100%	43,209
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5350	FED FDA MICRO	030	EQUIPMENT N	210	0	0%	0	0%	0	0%	210	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5350	FED FDA MICRO	039	TELECOMMUN	154	45	29%	199	22%	344	447	130%	447	100%	447	100%	447	100%	447
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5350	FED FDA MICRO	041	AUDIT FUND S	13	17	131%	10	161%	217	176	81%	176	100%	176	100%	176	100%	176
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5350	FED FDA MICRO	042	ADDITIONAL F	344	357	104%	0	0%	385	93%	4,078	4,568	112%	0	0%	4,568	100%	4,568
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5350	FED FDA MICRO	057	BOOKS PERIO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5350	FED FDA MICRO	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5350	FED FDA MICRO	080	OUT OF STATE	0	0	0%	0	0%	0	0%	3,036	5,867	193%	0	0%	5,867	100%	5,867
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5350	FED FDA MICRO	102	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5350	FED FDA MICRO	548	REAGENTS	3,568	5,050	142%	4,525	112%	47,859	60,705	127%	60,705	100%	60,705	100%	60,705	100%	60,705
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	5350	FED FDA MICRO	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	7966	PUBLIC HEALTH LABO	022	RENTS-LEASE	379	267	70%	0	0%	366	73%	3,204	3,092	97%	0	0%	3,092	100%	3,092
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	7966	PUBLIC HEALTH LABO	024	MAINT OTHER	6,568	7,115	108%	8,481	84%	39,773	51,359	129%	51,359	100%	51,359	100%	51,359	100%	51,359
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU OF	7966	PUBLIC HEALTH LABO	026	ORGANIZATIO	0	0	0%	0	0%	0	0%	4,750	4,750	100%	0	0%	4,750	100%	4,750
2015	010	95	HHS: COMMISSION	090	HHS: HEALTH M	9030	BUREAU																			

2015	010	95	HHS: COMMISSION	091	HHS: GLENCLIFF	ALL OTHER	9100	GLENCLIFF	5720	CUSTODIAL CARE	030	EQUIPMENT N	0	890	0%	0	0%	42,262	2,519	6%	2,519	100%	2,519
2015	010	95	HHS: COMMISSION	091	HHS: GLENCLIFF	ALL OTHER	9100	GLENCLIFF	5720	CUSTODIAL CARE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	091	HHS: GLENCLIFF	ALL OTHER	9100	GLENCLIFF	5720	CUSTODIAL CARE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	091	HHS: GLENCLIFF	ALL OTHER	9100	GLENCLIFF	5720	CUSTODIAL CARE	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	091	HHS: GLENCLIFF	ALL OTHER	9100	GLENCLIFF	5720	CUSTODIAL CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	091	HHS: GLENCLIFF	ALL OTHER	9100	GLENCLIFF	5740	ADMINISTRATION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	091	HHS: GLENCLIFF	ALL OTHER	9100	GLENCLIFF	5740	ADMINISTRATION	039	TELECOMMUN	3,434	357	10%	4,011	9%	17,804	20,796	117%	20,796	100%	20,796
2015	010	95	HHS: COMMISSION	091	HHS: GLENCLIFF	ALL OTHER	9100	GLENCLIFF	5740	ADMINISTRATION	070	IN STATE TRA	1,579	1,246	79%	1,639	76%	11,422	11,856	104%	11,856	100%	11,856
2015	010	95	HHS: COMMISSION	091	HHS: GLENCLIFF	ALL OTHER	9100	GLENCLIFF	5740	ADMINISTRATION	080	OUT OF STATE	0	0	0%	8	0%	0	98	0%	98	100%	98
2015	010	95	HHS: COMMISSION	091	HHS: GLENCLIFF	ALL OTHER	9100	GLENCLIFF	5740	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	091	HHS: GLENCLIFF	ALL OTHER	9100	GLENCLIFF	7892	MAINTENANCE	023	HEAT ELECTR	71,678	30,027	42%	55,968	54%	564,008	440,392	78%	440,392	100%	440,392
2015	010	95	HHS: COMMISSION	091	HHS: GLENCLIFF	ALL OTHER	9100	GLENCLIFF	7892	MAINTENANCE	024	MAINT OTHER	6,346	610	10%	7,257	8%	45,907	52,493	114%	52,493	100%	52,493
2015	010	95	HHS: COMMISSION	091	HHS: GLENCLIFF	ALL OTHER	9100	GLENCLIFF	7892	MAINTENANCE	030	EQUIPMENT N	58,812	138	0%	10,378	1%	227,973	40,230	18%	40,230	100%	40,230
2015	010	95	HHS: COMMISSION	091	HHS: GLENCLIFF	ALL OTHER	9100	GLENCLIFF	7892	MAINTENANCE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	091	HHS: GLENCLIFF	ALL OTHER	9100	GLENCLIFF	7892	MAINTENANCE	047	OWN FORCES	4,242	6,603	156%	7,186	92%	38,595	65,381	169%	65,381	100%	65,381
2015	010	95	HHS: COMMISSION	091	HHS: GLENCLIFF	ALL OTHER	9100	GLENCLIFF	7892	MAINTENANCE	048	CONTRACTUA	1,813	19,856	1,095%	1,488	1,335%	199,052	163,320	82%	163,320	100%	163,320
2015	010	95	HHS: COMMISSION	091	HHS: GLENCLIFF	ALL OTHER	9100	GLENCLIFF	7892	MAINTENANCE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	091	HHS: GLENCLIFF	ALL OTHER	9100	GLENCLIFF	7892	MAINTENANCE	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	091	HHS: GLENCLIFF	ALL OTHER	9100	GLENCLIFF	7892	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	091	HHS: GLENCLIFF	ALL OTHER	9100	GLENCLIFF	8132	WORKERS COMPENSA	062	WORKERS CO	10,475	9,880	94%	15,271	65%	190,020	277,027	146%	277,027	100%	277,027
2015	010	95	HHS: COMMISSION	091	HHS: GLENCLIFF	ALL OTHER	9100	GLENCLIFF	8132	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	091	HHS: GLENCLIFF	ALL OTHER	9100	GLENCLIFF	8501	UNEMPLOYMENT COM	061	UNEMPLOYME	854	0	0%	1,961	0%	2,783	6,390	230%	6,390	100%	6,390
2015	010	95	HHS: COMMISSION	091	HHS: GLENCLIFF	ALL OTHER	9100	GLENCLIFF	8501	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		95	HHS: COMMISSION	091	HHS: GLENCLIFF	ALL OTHER				CATEGORY TOTALS			245,043	144,460	59%	200,169	72%	1,822,838	1,554,792	85%	1,554,792	100%	1,554,792
2015		95	HHS: COMMISSION	091	HHS: GLENCLIFF	AGENCY TOTALS							1,225,186	1,064,817	87%	1,217,199	87%	13,841,278	13,878,576	100%	13,878,576	100%	13,878,576
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	FULL TIME PERSONNEL	9200	DIV OF BEH	3068	CONSUMER & FAMILY	010	PERSONAL SE	2,723	2,847	105%	1,193	239%	90,989	39,862	44%	39,862	100%	39,862
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	FULL TIME PERSONNEL	9200	DIV OF BEH	3068	CONSUMER & FAMILY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	FULL TIME PERSONNEL	9200	DIV OF BEH	5945	CMH PROGRAM SUPP	010	PERSONAL SE	54,041	41,642	77%	51,587	81%	773,396	738,279	95%	738,279	100%	738,279
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	FULL TIME PERSONNEL	9200	DIV OF BEH	5945	CMH PROGRAM SUPP	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	FULL TIME PERSONNEL	9200	DIV OF BEH	7001	FINANCIAL MGMT/AUD	010	PERSONAL SE	35,027	36,977	106%	37,220	99%	427,709	454,490	106%	454,490	100%	454,490
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	FULL TIME PERSONNEL	9200	DIV OF BEH	7001	FINANCIAL MGMT/AUD	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	FULL TIME PERSONNEL	9200	DIV OF BEH	7002	LEGAL - GUARDIANSH	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	FULL TIME PERSONNEL	9200	DIV OF BEH	7003	COMMITMENT COSTS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	FULL TIME PERSONNEL	9200	DIV OF BEH	7006	INTERIM CARE FUNDS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	FULL TIME PERSONNEL	9200	DIV OF BEH	7010	COMMTY MENTAL HEA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	FULL TIME PERSONNEL	9200	DIV OF BEH	7011	PEER SUPPORT SERV	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	FULL TIME PERSONNEL	9200	DIV OF BEH	7012	FAMILY MUTUAL SUPP	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	FULL TIME PERSONNEL	9200	DIV OF BEH	7143	MENTAL HEALTH BLO	010	PERSONAL SE	0	12,818	0%	0	0%	61,646	21,305	35%	21,305	100%	21,305
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	FULL TIME PERSONNEL	9200	DIV OF BEH	7143	MENTAL HEALTH BLO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	FULL TIME PERSONNEL	9200	DIV OF BEH	7162	OFFICE OF REIMBURS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	FULL TIME PERSONNEL	9200	DIV OF BEH	7877	OFFICE OF DIRECTOR	010	PERSONAL SE	3,479	2,091	60%	2,056	102%	76,452	45,197	59%	45,197	100%	45,197
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	FULL TIME PERSONNEL	9200	DIV OF BEH	7877	OFFICE OF DIRECTOR	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	FULL TIME PERSONNEL	9200	DIV OF BEH	7877	OFFICE OF DIRECTOR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	FULL TIME PERSONNEL	9200	DIV OF BEH	8133	WORKERS COMPENSA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	FULL TIME PERSONNEL	9200	DIV OF BEH	8581	UNEMPLOYMENT COM	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		95	HHS: COMMISSION	092	HHS: BEHAVIOR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			95,269	96,374	101%	92,056	105%	1,430,192	1,299,133	91%	1,299,133	100%	1,299,133
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	PART TIME TEMP PERSONNEL	9200	DIV OF BEH	3068	CONSUMER & FAMILY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	PART TIME TEMP PERSONNEL	9200	DIV OF BEH	3069	OLDER ADULT TARGE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	PART TIME TEMP PERSONNEL	9200	DIV OF BEH	7001	FINANCIAL MGMT/AUD	050	PERSONAL SE	3,881	2,792	72%	26,525	11%	7,762	53,050	683%	53,050	100%	53,050
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	PART TIME TEMP PERSONNEL	9200	DIV OF BEH	7162	OFFICE OF REIMBURS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		95	HHS: COMMISSION	092	HHS: BEHAVIOR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			3,881	2,792	72%	26,525	11%	7,762	53,050	683%	53,050	100%	53,050
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	OVERTIME TOTALS	9200	DIV OF BEH	5945	CMH PROGRAM SUPP	018	OVERTIME	0	0	0%	0	0%	419	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	OVERTIME TOTALS	9200	DIV OF BEH	7001	FINANCIAL MGMT/AUD	018	OVERTIME	55	-208	-380%	96	-216%	55	96	176%	96	100%	96
2015		95	HHS: COMMISSION	092	HHS: BEHAVIOR	OVERTIME TOTALS				CATEGORY TOTALS			55	-208	-378%	96	-217%	474	96	20%	96	100%	96
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	BENEFITS TOTALS	9200	DIV OF BEH	3068	CONSUMER & FAMILY	060	BENEFITS	1,631	1,004	62%	1,257	80%	29,073	22,415	77%	22,415	100%	22,415
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	BENEFITS TOTALS	9200	DIV OF BEH	3069	OLDER ADULT TARGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	BENEFITS TOTALS	9200	DIV OF BEH	5945	CMH PROGRAM SUPP	060	BENEFITS	24,084	14,493	60%	22,437	65%	339,267	316,069	93%	316,069	100%	316,069
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	BENEFITS TOTALS	9200	DIV OF BEH	7001	FINANCIAL MGMT/AUD	060	BENEFITS	14,347	10,073	70%	13,867	73%	177,189	171,253	97%	171,253	100%	171,253
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	BENEFITS TOTALS	9200	DIV OF BEH	7002	LEGAL - GUARDIANSH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	BENEFITS TOTALS	9200	DIV OF BEH	7003	COMMITMENT COSTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	BENEFITS TOTALS	9200	DIV OF BEH	7006	INTERIM CARE FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	BENEFITS TOTALS	9200	DIV OF BEH	7009	BBH POLICY ANALYSIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	BENEFITS TOTALS	9200	DIV OF BEH	7010	COMMTY MENTAL HEA	060	BENEFITS	0	0	0%	0	0%						

2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	CURRENT EXPENS	9200	DIV OF BEH#7003	COMMITMENT COSTS	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	CURRENT EXPENS	9200	DIV OF BEH#7006	INTERIM CARE FUNDS	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	CURRENT EXPENS	9200	DIV OF BEH#7009	BBH POLICY ANALYSIS	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	CURRENT EXPENS	9200	DIV OF BEH#7010	COMMTY MENTAL HEA	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	CURRENT EXPENS	9200	DIV OF BEH#7011	PEER SUPPORT SERV	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	CURRENT EXPENS	9200	DIV OF BEH#7012	FAMILY MUTUAL SUPP	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	CURRENT EXPENS	9200	DIV OF BEH#7143	MENTAL HEALTH BLO	020	CURRENT EXP	355	0	0%	390	0%	1,660	1,824	110%	1,824	100%	1,824	100%	1,824	100%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	CURRENT EXPENS	9200	DIV OF BEH#7155	MEDICAID PAYMENTS	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	CURRENT EXPENS	9200	DIV OF BEH#7162	OFFICE OF REIMBURS	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	CURRENT EXPENS	9200	DIV OF BEH#7851	MENTAL HEALTH DATA	020	CURRENT EXP	0	0	0%	59	0%	225	379%	225	100%	225	100%	225	100%	
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	CURRENT EXPENS	9200	DIV OF BEH#7861	OLMSTEAD GRANT	020	CURRENT EXP	0	0	0%	65	0%	0	0%	0	0%	782	0%	782	0%	
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	CURRENT EXPENS	9200	DIV OF BEH#7868	INTEGRATED ILLNESS	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	CURRENT EXPENS	9200	DIV OF BEH#7877	OFFICE OF DIRECTOR	020	CURRENT EXP	3,493	852	24%	2,024	42%	7,441	4,312	58%	4,312	100%	4,312	100%	4,312	100%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	CURRENT EXPENS	9200	DIV OF BEH#8133	WORKERS COMPENSA	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	CURRENT EXPENS	9200	DIV OF BEH#8581	UNEMPLOYMENT COM	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	CURRENT EXPENS	9998	ERP GRANT#9805	ACTIVITY ACCT AGY-0	020	CURRENT EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015		95	HHS: COMMISSION	092	HHS: BEHAVIOR	CURRENT EXPENSE TOTALS			CATEGORY TOTALS			4,827	1,948	40%	3,575	54%	29,939	29,613	99%	30,396	97%	30,396	97%	30,396	97%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#1849	TTI GRANT	038	TECHNOLOGY	21,369	6,293	29%	11,245	56%	70,768	36,858	52%	37,240	99%	37,240	99%	37,240	99%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#1849	TTI GRANT	041	AUDIT FUND S	2	2	95%	7	31%	54	164	32%	164	32%	164	32%	164	32%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#1849	TTI GRANT	067	TRAINING OF I	0	0	0%	458	0%	0	0	0%	5,500	0%	5,500	0%	5,500	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#1849	TTI GRANT	080	OUT OF STATE	0	0	0%	0	0%	4,318	0	0%	2	0%	2	0%	2	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#1849	TTI GRANT	102	CONTRACTS F	0	0	0%	8,333	0%	0	0	0%	100,000	0%	100,000	0%	100,000	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#1849	TTI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#1858	EDI GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#1858	EDI GRANT	041	AUDIT FUND S	4	0	0%	0	0%	9	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#1858	EDI GRANT	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#1858	EDI GRANT	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#1858	EDI GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#1858	EDI GRANT	502	PAYMENTS TC	6,075	0	0%	0	0%	15,000	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#1858	EDI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#2087	MIPCD GRANT	041	AUDIT FUND S	117	384	329%	243	158%	2,317	2,527	109%	4,828	52%	4,828	52%	4,828	52%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#2087	MIPCD GRANT	080	OUT OF STATE	508	531	105%	801	66%	2,433	1,560	64%	3,838	41%	3,838	41%	3,838	41%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#2087	MIPCD GRANT	102	CONTRACTS F	331,395	125,619	38%	345,361	36%	1,840,762	1,581,309	86%	1,918,335	82%	1,918,335	82%	1,918,335	82%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#2087	MIPCD GRANT	502	PAYMENTS TC	136,011	174,263	128%	400,605	43%	475,904	774,221	163%	1,401,726	55%	1,401,726	55%	1,401,726	55%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#2087	MIPCD GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#3068	CONSUMER & FAMILY	021	FOOD INSTITU	123	277	226%	170	162%	1,824	2,537	139%	2,537	100%	2,537	100%	2,537	100%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#3068	CONSUMER & FAMILY	022	RENTS-LEASE	0	0	0%	0	0%	450	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#3068	CONSUMER & FAMILY	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#3068	CONSUMER & FAMILY	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#3068	CONSUMER & FAMILY	030	EQUIPMENT N	0	0	0%	0	0%	395	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#3068	CONSUMER & FAMILY	039	TELECOMMUN	0	0	0%	0	0%	65	81	124%	81	100%	81	100%	81	100%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#3068	CONSUMER & FAMILY	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#3068	CONSUMER & FAMILY	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#3068	CONSUMER & FAMILY	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#3068	CONSUMER & FAMILY	057	BOOKS PERIO	22	38	176%	25	156%	291	329	113%	329	100%	329	100%	329	100%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#3068	CONSUMER & FAMILY	066	EMPLOYEE TR	0	0	0%	0	0%	350	155	44%	155	100%	155	100%	155	100%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#3068	CONSUMER & FAMILY	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#3068	CONSUMER & FAMILY	068	REMUNERATIO	192	12	6%	107	11%	1,150	641	56%	641	100%	641	100%	641	100%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#3068	CONSUMER & FAMILY	070	IN STATE TRA	39	535	1,370%	68	789%	1,362	2,365	174%	2,365	100%	2,365	100%	2,365	100%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#3068	CONSUMER & FAMILY	080	OUT OF STATE	0	0	0%	0	0%	2,139	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#3068	CONSUMER & FAMILY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#3069	OLDER ADULT TARGE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#3069	OLDER ADULT TARGE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#3069	OLDER ADULT TARGE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#3069	OLDER ADULT TARGE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#3069	OLDER ADULT TARGE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#3069	OLDER ADULT TARGE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#3069	OLDER ADULT TARGE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#3069	OLDER ADULT TARGE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200	DIV OF BEH#3069	OLDER ADULT TARGE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2015	010	95	HHS: COMMISSION	092	HHS: BEHAVIOR	ALL OTHER	9200</																		

2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	5949	PROJECT ACCESS FO	080	OUT OF STATE	0	920	0%	0	0%	547	2,462	450%	24,388	10%	24,388		
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	5949	PROJECT ACCESS FO	101	CONTRACTS F	19,091	36,015	189%	0	0%	101,176	36%	123,900	167,379	135%	656,624	25%	656,624
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	5949	PROJECT ACCESS FO	502	PAYMENTS TC	0	0	0%	0	0%	250	0%	0	0	0%	3,000	0%	3,000
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	5949	PROJECT ACCESS FO	502	PAYMENTS TC	0	0	0%	0	0%	2,292	0%	0	0	0%	27,500	0%	27,500
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	5949	PROJECT ACCESS FO	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7013	FAMILY SUPPORT SER	102	CONTRACTS F	135,179	953,574	705%	0	0%	113,814	838%	4,550,040	3,830,924	84%	3,830,924	100%	3,830,924
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7013	FAMILY SUPPORT SER	502	PAYMENTS TC	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7013	FAMILY SUPPORT SER	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7014	EARLY INTERVENTION	041	AUDIT FUND S	372	231	62%	513	45%	3,310	4,562	138%	4,562	100%	4,562	100%	4,562
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7014	EARLY INTERVENTION	102	CONTRACTS F	0	83,398	0%	0	0%	69,216	353,022	510%	353,022	100%	353,022	100%	353,022
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7014	EARLY INTERVENTION	502	PAYMENTS TC	3,363,505	500,825	15%	0	0%	2,360,827	21%	8,624,278	6,053,336	70%	6,053,336	100%	6,053,336
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7014	EARLY INTERVENTION	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7016	ACQUIRED BRAIN DISC	041	AUDIT FUND S	908	856	94%	953	90%	10,169	10,674	105%	10,674	100%	10,674	100%	10,674
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7016	ACQUIRED BRAIN DISC	102	CONTRACTS F	0	0	0%	0	0%	365,909	363,013	99%	363,013	100%	363,013	100%	363,013
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7016	ACQUIRED BRAIN DISC	557	MEDICAID WA	1,977,528	1,917,112	97%	0	0%	1,818,395	105%	20,503,409	18,853,485	92%	18,853,485	100%	18,853,485
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7016	ACQUIRED BRAIN DISC	558	WAITLIST	0	222,213	0%	0	0%	208,127	107%	0	2,497,518	100%	2,497,518	100%	2,497,518
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7016	ACQUIRED BRAIN DISC	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7100	DEVELOPMENTAL SER	021	FOOD INSTITU	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7100	DEVELOPMENTAL SER	022	RENTS-LEASE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7100	DEVELOPMENTAL SER	024	MAINT OTHER	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7100	DEVELOPMENTAL SER	026	ORGANIZATIO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7100	DEVELOPMENTAL SER	027	TRANSFERS T	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7100	DEVELOPMENTAL SER	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7100	DEVELOPMENTAL SER	037	TECHNOLOGY	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7100	DEVELOPMENTAL SER	038	TECHNOLOGY	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7100	DEVELOPMENTAL SER	040	INDIRECT COS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7100	DEVELOPMENTAL SER	041	AUDIT FUND S	10,569	8,877	84%	10,886	82%	102,101	105,166	103%	105,166	100%	105,166	100%	105,166
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7100	DEVELOPMENTAL SER	042	ADDITIONAL F	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7100	DEVELOPMENTAL SER	049	TRANSFER TO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7100	DEVELOPMENTAL SER	057	BOOKS PERIO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7100	DEVELOPMENTAL SER	066	EMPLOYEE TR	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7100	DEVELOPMENTAL SER	070	IN STATE TRA	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7100	DEVELOPMENTAL SER	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7100	DEVELOPMENTAL SER	102	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7100	DEVELOPMENTAL SER	557	MEDICAID WA	14,932,215	22,303,728	149%	14,467,267	154%	195,333,399	189,251,253	97%	189,251,253	100%	189,251,253	100%	189,251,253
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7100	DEVELOPMENTAL SER	558	WAITLIST	0	2,454,102	0%	0	0%	3,355,000	29,042,903	866%	29,042,903	100%	29,042,903	100%	29,042,903
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7100	DEVELOPMENTAL SER	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7110	CHILDREN	041	AUDIT FUND S	121	194	160%	103	187%	2,668	2,280	85%	2,280	100%	2,280	100%	2,280
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7110	CHILDREN	102	CONTRACTS F	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7110	CHILDREN	557	MEDICAID WA	436,572	546,081	125%	474,849	115%	3,636,968	3,955,840	109%	3,955,840	100%	3,955,840	100%	3,955,840
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7110	CHILDREN	558	WAITLIST	0	73,666	0%	65,212	113%	0	782,540	100%	782,540	100%	782,540	100%	782,540
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7110	CHILDREN	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7164	NH DESIGNATED REC	021	FOOD INSTITU	1,322	1,480	112%	1,508	98%	12,077	13,781	114%	13,781	100%	13,781	100%	13,781
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7164	NH DESIGNATED REC	022	RENTS-LEASE	30	70	233%	26	274%	1,449	1,234	85%	1,234	100%	1,234	100%	1,234
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7164	NH DESIGNATED REC	024	MAINT OTHER	177	395	224%	165	240%	2,689	2,504	93%	2,504	100%	2,504	100%	2,504
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7164	NH DESIGNATED REC	030	EQUIPMENT N	0	239	0%	0	0%	1,700	239	14%	239	100%	239	100%	239
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7164	NH DESIGNATED REC	039	TELECOMMUN	402	470	117%	443	106%	4,591	5,053	110%	5,053	100%	5,053	100%	5,053
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7164	NH DESIGNATED REC	049	TRANSFER TO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7164	NH DESIGNATED REC	061	UNEMPLOYME	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7164	NH DESIGNATED REC	066	EMPLOYEE TR	0	0	0%	0	0%	473	483	102%	483	100%	483	100%	483
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7164	NH DESIGNATED REC	070	IN STATE TRA	789	774	98%	547	141%	6,193	4,294	69%	4,294	100%	4,294	100%	4,294
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7164	NH DESIGNATED REC	080	OUT OF STATE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7164	NH DESIGNATED REC	501	PAYMENTS TC	268	154	57%	192	80%	2,585	1,852	72%	1,852	100%	1,852	100%	1,852
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7164	NH DESIGNATED REC	550	ASSESSMENT	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7164	NH DESIGNATED REC	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7167	MEDICAID COMPLIANC	030	EQUIPMENT N	0	0	0%	0	0%	476	0	0%	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7167	MEDICAID COMPLIANC	039	TELECOMMUN	482	440	91%	475	93%	2,767	2,730	99%	2,730	100%	2,730	100%	2,730
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7167	MEDICAID COMPLIANC	040	INDIRECT COS	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7167	MEDICAID COMPLIAN															

2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7858	SOCIAL SERVICES BLQ	021	FOOD INSTITU	390	445	114%	450	99%	6,568	7,569	115%	7,569	100%	7,569
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7858	SOCIAL SERVICES BLQ	030	EQUIPMENT N	0	0	0%	4	0%	0	50	0%	50	100%	50
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7858	SOCIAL SERVICES BLQ	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7858	SOCIAL SERVICES BLQ	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7858	SOCIAL SERVICES BLQ	039	TELECOMMUN	719	316	44%	597	53%	1,126	935	83%	935	100%	935
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7858	SOCIAL SERVICES BLQ	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7858	SOCIAL SERVICES BLQ	041	AUDIT FUND S	60	122	205%	72	171%	768	919	120%	919	100%	919
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7858	SOCIAL SERVICES BLQ	042	ADDITIONAL F	563	547	97%	714	77%	5,817	7,379	127%	7,379	100%	7,379
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7858	SOCIAL SERVICES BLQ	057	BOOKS PERIO	0	0	0%	49	0%	0	585	0%	585	100%	585
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7858	SOCIAL SERVICES BLQ	066	EMPLOYEE TR	520	0	0%	115	0%	680	150	22%	150	100%	150
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7858	SOCIAL SERVICES BLQ	067	TRAINING OF F	2,836	0	0%	1,373	0%	8,200	3,969	48%	3,969	100%	3,969
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7858	SOCIAL SERVICES BLQ	070	IN STATE TRA	723	176	24%	387	45%	3,849	2,062	54%	2,062	100%	2,062
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7858	SOCIAL SERVICES BLQ	080	OUT OF STATE	0	0	0%	315	0%	0	3,783	0%	3,783	100%	3,783
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7858	SOCIAL SERVICES BLQ	102	CONTRACTS F	150,121	79,324	53%	141,779	56%	578,180	546,048	94%	546,048	100%	546,048
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7858	SOCIAL SERVICES BLQ	502	PAYMENTS TC	58,173	24,699	42%	51,413	48%	103,686	91,637	88%	91,637	100%	91,637
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	7858	SOCIAL SERVICES BLQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	8134	WORKERS COMPENSA	062	WORKERS CO	3,089	183	6%	1,974	9%	16,522	10,557	64%	10,557	100%	10,557
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	8134	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	8582	UNEMPLOYMENT COM	061	UNEMPLOYME	0	0	0%	394	0%	0	4,722	0%	4,722	100%	4,722
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	8582	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	8883	AUTISM GRANT	021	FOOD INSTITU	0	0	0%	83	0%	0	559	0%	1,000	56%	1,000
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	8883	AUTISM GRANT	022	RENTS-LEASE	0	0	0%	167	0%	0	100	0%	2,000	5%	2,000
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	8883	AUTISM GRANT	030	EQUIPMENT N	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	8883	AUTISM GRANT	037	TECHNOLOGY	0	0	0%	125	0%	0	0	0%	1,500	0%	1,500
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	8883	AUTISM GRANT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	8883	AUTISM GRANT	041	AUDIT FUND S	2	0	0%	30	0%	10	38	366%	140	27%	140
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	8883	AUTISM GRANT	068	REMUNERATIO	0	0	0%	250	0%	0	0	0%	3,000	0%	3,000
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	8883	AUTISM GRANT	070	IN STATE TRA	128	0	0%	1,372	0%	128	0	0%	1,372	0%	1,372
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	8883	AUTISM GRANT	080	OUT OF STATE	0	150	0%	203	74%	0	150	0%	2,434	6%	2,434
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	8883	AUTISM GRANT	102	CONTRACTS F	5,229	10,624	203%	14,253	75%	15,664	42,484	271%	42,696	100%	42,696
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	8883	AUTISM GRANT	502	PAYMENTS TC	0	0	0%	208	0%	0	0	0%	2,500	0%	2,500
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER	9300	DIV OF DEVE	8883	AUTISM GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	ALL OTHER				CATEGORY TOTALS			24,387,032	33,957,609	139%	23,236,647	146%	270,672,441	290,757,936	107%	291,415,111	100%	291,415,111
2015	010	95	HHS: COMMISSION	093	HHS: DEVELOPM	AGENCY TOTALS							24,758,888	34,284,920	138%	23,614,887	145%	275,136,202	295,310,474	107%	296,002,490	100%	296,002,490
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	FULL TIME PERSONNEL	9400	NEW HAMPS	7131	TRANSITIONAL HOUSI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	FULL TIME PERSONNEL	9400	NEW HAMPS	7131	TRANSITIONAL HOUSI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	FULL TIME PERSONNEL	9400	NEW HAMPS	7131	TRANSITIONAL HOUSI	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	FULL TIME PERSONNEL	9400	NEW HAMPS	8136	WORKERS COMPENSA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	FULL TIME PERSONNEL	9400	NEW HAMPS	8400	ADMINISTRATION	010	PERSONAL SE	60,531	59,032	98%	55,990	105%	810,856	750,022	92%	750,022	100%	750,022
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	FULL TIME PERSONNEL	9400	NEW HAMPS	8400	ADMINISTRATION	012	PERSONAL SE	19,922	5,065	25%	16,923	30%	261,648	222,264	85%	222,264	100%	222,264
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	FULL TIME PERSONNEL	9400	NEW HAMPS	8400	ADMINISTRATION	017	FT EMPLOYEE	0	0	0%	0	0%	618	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	FULL TIME PERSONNEL	9400	NEW HAMPS	8400	ADMINISTRATION	019	HOLIDAY PAY	167	183	109%	509	36%	1,297	3,944	304%	3,944	100%	3,944
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	FULL TIME PERSONNEL	9400	NEW HAMPS	8410	NHH - FACILITY/PATIE	010	PERSONAL SE	403,279	426,629	106%	398,332	107%	5,347,579	5,281,979	99%	5,281,979	100%	5,281,979
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	FULL TIME PERSONNEL	9400	NEW HAMPS	8410	NHH - FACILITY/PATIE	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	FULL TIME PERSONNEL	9400	NEW HAMPS	8410	NHH - FACILITY/PATIE	017	FT EMPLOYEE	0	0	0%	0	0%	23,507	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	FULL TIME PERSONNEL	9400	NEW HAMPS	8410	NHH - FACILITY/PATIE	019	HOLIDAY PAY	6,448	5,510	85%	7,009	79%	75,259	81,816	109%	81,816	100%	81,816
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	FULL TIME PERSONNEL	9400	NEW HAMPS	8410	NHH - FACILITY/PATIE	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	FULL TIME PERSONNEL	9400	NEW HAMPS	8583	UNEMPLOYMENT COM	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	FULL TIME PERSONNEL	9400	NEW HAMPS	8750	ACUTE PSYCHIATRIC	010	PERSONAL SE	1,406,675	1,399,871	100%	1,462,363	96%	17,744,790	18,447,270	104%	18,447,270	100%	18,447,270
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	FULL TIME PERSONNEL	9400	NEW HAMPS	8750	ACUTE PSYCHIATRIC	012	PERSONAL SE	91,991	106,840	116%	97,501	110%	1,186,361	1,257,423	106%	1,257,423	100%	1,257,423
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	FULL TIME PERSONNEL	9400	NEW HAMPS	8750	ACUTE PSYCHIATRIC	017	FT EMPLOYEE	0	0	0%	0	0%	113,405	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	FULL TIME PERSONNEL	9400	NEW HAMPS	8750	ACUTE PSYCHIATRIC	019	HOLIDAY PAY	41,572	39,341	95%	44,594	88%	389,828	418,169	107%	418,169	100%	418,169
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	FULL TIME PERSONNEL	9400	NEW HAMPS	8750	ACUTE PSYCHIATRIC	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	FULL TIME PERSONNEL	9400	NEW HAMPS	8753	SEXUAL PREDATORS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,030,585	2,042,471	101%	2,083,221	98%	25,955,147	26,462,886	102%	26,462,886	100%	26,462,886
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	PART TIME TEMP PERSONNEL	9400	NEW HAMPS	7131	TRANSITIONAL HOUSI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	PART TIME TEMP PERSONNEL	9400	NEW HAMPS	8027	ADULT BASIC EDUCAT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	PART TIME TEMP PERSONNEL	9400	NEW HAMPS	8400	ADMINISTRATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	PART TIME TEMP PERSONNEL	9400	NEW HAMPS	8410	NHH - FACILITY/PATIE	050	PERSONAL SE	3,375	28,113	833%	9,515	295%	118,449	333,883	282%	333,883	100%	333,883
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	PART TIME TEMP PERSONNEL	9400	NEW HAMPS	8750	ACUTE PSYCHIATRIC	050	PERSONAL SE	62,780	112,078	179%	102,236	110%	875,314	1,425,443	163%	1,425,443	100%	1,425,443
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			66,155	140,191	212%	111,751	125%	993,763	1,759,326	177%	1,759,326	100%	1,759,326
2015	010	95	HHS: COMMISSION	094	HHS: NEW HAMF	OVERTIME TOTALS	9400	NEW HAMPS	7131														

2015	015	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9625	MUNICIPAL 2944	SPR PLANNING FUNDS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0		
2015	015	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9630	CONSTRUCTION	2929	STATE AID CONSTRUCTION	015	PERSONAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9630	CONSTRUCTION	3049	NON PARTICIPATING	015	PERSONAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9640	AERONAUTICS	3030	RIDESHARE-BIKE-PED	010	PERSONAL SERVICE	9,194	9,905	108%	9,647	103%	121,949	127,964	105%	127,964	100%	127,964	100%	127,964
2015	015	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9640	AERONAUTICS	3030	RIDESHARE-BIKE-PED	015	PERSONAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9640	AERONAUTICS	3030	RIDESHARE-BIKE-PED	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	2055	WELCOME CTRS & RE	010	PERSONAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	2055	WELCOME CTRS & RE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	2055	WELCOME CTRS & RE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	5994	I-95 BRIDGE PURCHASE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7022	ADMINISTRATION - SU	010	PERSONAL SERVICE	111,804	132,829	119%	117,152	113%	1,595,699	1,672,037	105%	1,672,037	100%	1,672,037	100%	1,672,037
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7022	ADMINISTRATION - SU	017	FT EMPLOYEE	0	0	0%	0	0%	3,115	2,275	73%	2,275	100%	2,275	100%	2,275
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7022	ADMINISTRATION - SU	019	HOLIDAY PAY	0	0	0%	0	0%	729	2,781	381%	2,781	100%	2,781	100%	2,781
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7025	RENEWAL - REPLACEMENT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7026	CENTRAL OPERATION	010	PERSONAL SERVICE	120,144	119,250	99%	110,437	108%	1,686,320	1,550,074	92%	1,550,074	100%	1,550,074	100%	1,550,074
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7026	CENTRAL OPERATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7026	CENTRAL OPERATION	019	HOLIDAY PAY	2,918	2,506	86%	2,919	86%	27,701	27,706	100%	27,706	100%	27,706	100%	27,706
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7027	CENTRAL MAINTENANCE	010	PERSONAL SERVICE	63,439	72,400	114%	65,047	111%	864,952	886,883	103%	886,883	100%	886,883	100%	886,883
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7027	CENTRAL MAINTENANCE	017	FT EMPLOYEE	1,120	1,200	0%	1,240	0%	22,260	24,640	111%	24,640	100%	24,640	100%	24,640
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7027	CENTRAL MAINTENANCE	019	HOLIDAY PAY	523	342	65%	3,927	9%	1,806	13,571	751%	13,571	100%	13,571	100%	13,571
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7031	EAST NH TPK BLUE ST	010	PERSONAL SERVICE	100,762	69,290	69%	102,043	68%	928,626	940,436	101%	940,436	100%	940,436	100%	940,436
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7031	EAST NH TPK BLUE ST	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7031	EAST NH TPK BLUE ST	019	HOLIDAY PAY	2,592	2,655	102%	2,482	107%	28,040	26,853	96%	26,853	100%	26,853	100%	26,853
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7032	EAST NH TPK BLUE ST	010	PERSONAL SERVICE	28,640	30,397	106%	26,128	116%	407,779	372,015	91%	372,015	100%	372,015	100%	372,015
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7032	EAST NH TPK BLUE ST	017	FT EMPLOYEE	0	0	0%	0	0%	8,575	9,625	112%	9,625	100%	9,625	100%	9,625
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7032	EAST NH TPK BLUE ST	019	HOLIDAY PAY	138	0	0%	2,565	0%	289	5,391	1,865%	5,391	100%	5,391	100%	5,391
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7036	EAST NH TPK SPAULD	010	PERSONAL SERVICE	56,550	60,141	106%	60,545	99%	718,698	769,472	107%	769,472	100%	769,472	100%	769,472
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7036	EAST NH TPK SPAULD	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7036	EAST NH TPK SPAULD	019	HOLIDAY PAY	1,407	1,462	104%	1,314	111%	20,406	19,054	93%	19,054	100%	19,054	100%	19,054
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7037	EAST NH TPK SPAULD	010	PERSONAL SERVICE	23,283	29,791	128%	27,742	107%	320,577	381,981	119%	381,981	100%	381,981	100%	381,981
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7037	EAST NH TPK SPAULD	017	FT EMPLOYEE	-1,120	0	0%	-1,381	0%	7,210	8,890	123%	8,890	100%	8,890	100%	8,890
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7037	EAST NH TPK SPAULD	019	HOLIDAY PAY	0	0	0%	0	0%	192	3,570	1,861%	3,570	100%	3,570	100%	3,570
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7050	TOLL COLLECTION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7085	SALARY ADJUSTMENT	010	PERSONAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7499	TURNPIKE DEBT SERV	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7500	RSA 237-2 BLUE STAFF	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7507	RSA 237-2 VII CENTRAL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7511	TOLL COLLECTION EQ	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7512	L92C217-SPAULDING #	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7513	SPAULDING TPK SECC	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7513	SPAULDING TPK SECC	019	HOLIDAY PAY	0	0	0%	3,471	0%	0	0	0%	0	0%	41,649	0%	41,649
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7514	SPAULDING TPK/US 4/A	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7514	SPAULDING TPK/US 4/A	019	HOLIDAY PAY	0	0	0%	139	0%	0	0	0%	0	0%	1,665	0%	1,665
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	7532	AUTHORIZED-SPAULD	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL	9610	TURNPIKES	8117	WORKERS COMPENSATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015			TRANSPORTATION	096	TRANSPORTATION FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			4,979,121	5,356,968	108%	5,137,032	104%	66,786,409	68,658,948	103%	68,702,263	100%	68,702,263	100%	68,702,263	
2015	010	96	TRANSPORTATION	096	TRANSPORTATION PART TIME TEMP	9640	AERONAUTICS	2049	LAND AND BUILDINGS	050	PERSONAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	96	TRANSPORTATION	096	TRANSPORTATION PART TIME TEMP	9640	AERONAUTICS	2058	MAINTENANCE AND CON	050	PERSONAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	010	96	TRANSPORTATION	096	TRANSPORTATION PART TIME TEMP	9640	AERONAUTICS	2107	AERONAUTICS	050	PERSONAL SERVICE	1,865	1,950	105%	1,927	101%	25,400	26,242	103%	26,242	100%	26,242	100%	26,242
2015	010	96	TRANSPORTATION	096	TRANSPORTATION PART TIME TEMP	9640	AERONAUTICS	2931	RAILROAD	050	PERSONAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION PART TIME TEMP	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	050	PERSONAL SERVICE	5,549	6,477	117%	5,304	122%	96,109	91,870	96%	91,870	100%	91,870	100%	91,870
2015	015	96	TRANSPORTATION	096	TRANSPORTATION PART TIME TEMP	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	050	PERSONAL SERVICE	4,968	3,363	68%	4,363	77%	37,855	33,243	88%	33,243	100%	33,243	100%	33,243
2015	015	96	TRANSPORTATION	096	TRANSPORTATION PART TIME TEMP	9603	DIV OF POLICE	2056	OFFICE OF FEDERAL	050	PERSONAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION PART TIME TEMP	9603	DIV OF POLICE	3017	HUMAN RESOURCES	050	PERSONAL SERVICE	2,704	2,244	83%	1,943	115%	40,642	29,204	72%	29,204	100%	29,204	100%	29,204
2015	015	96	TRANSPORTATION	096	TRANSPORTATION PART TIME TEMP	9603	DIV OF POLICE	5031	OFFICE OF STEWARDS	050	PERSONAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION PART TIME TEMP	9605	OPS DIVISION	2073	ASSET MAINTENANCE	050	PERSONAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION PART TIME TEMP	9605	OPS DIVISION	2928	WINTER MAINTENANCE	050	PERSONAL SERVICE	-927	362	0%	-959	0%	198,864	205,595	103%	205,595	100%	205,595	100%	205,595
2015	015	96	TRANSPORTATION	096	TRANSPORTATION PART TIME TEMP	9605	OPS DIVISION	3005	MECHANICAL SERVICE	050	PERSONAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION PART TIME TEMP	9605	OPS DIVISION	3007	HIGHWAY MAINTENANCE	050	PERSONAL SERVICE	21,957	5,544	25%	30,273	18%	72,271	99,642	138%	99,642	100%	99,642	100%	99,642
2015	015	96	TRANSPORTATION	096	TRANSPORTATION PART TIME TEMP	9605	OPS DIVISION	3008	BRIDGE MAINTENANCE	050	PERSONAL SERVICE	10,409	8,603	83%	15,737	55%	32,167	48,634	151%	48,634	100%	48,634	100%	48,634

2015	017	96	TRANSPORTATION	096	TRANSPORTATION CONSULTANTS TO	09610	TURNPIKES	7514	SPAUDLING TPK/US 41	046	CONSULTANT	1,819,498	27,977	2%	1,397,168	2%	2,301,270	1,471,366	64%	1,767,114	83%	1,767,114
2015	017	96	TRANSPORTATION	096	TRANSPORTATION CONSULTANTS TO	09610	TURNPIKES	7526	AUTHORIZED-RSA 237	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION CONSULTANTS TO	09610	TURNPIKES	7527	AUTHORIZED-RSA 237	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION CONSULTANTS TO	09610	TURNPIKES	7528	AUTHORIZED-RSA 237	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION CONSULTANTS TO	09610	TURNPIKES	7529	AUTHORIZED-RSA 237	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION CONSULTANTS TO	09610	TURNPIKES	7530	AUTHORIZED-TOLL CG	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION CONSULTANTS TO	09610	TURNPIKES	7531	AUTHORIZED-L92C217	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION CONSULTANTS TO	09610	TURNPIKES	7532	AUTHORIZED-SPAUD	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION CONSULTANTS TO	09610	TURNPIKES	7533	AUTHORIZED-SPAUD	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		96	TRANSPORTATION	096	TRANSPORTATION CONSULTANTS TOTALS				CATEGORY TOTALS			3,073,046	2,800,386	91%	-62,519,748	0%	23,010,372	19,623,503	85%	62,787,319	31%	62,787,319
2015	010	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9600	ADMINISTR	0009	UNRESTRICTED INCON	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9600	ADMINISTR	2934	RR REHAB LOAN REV	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9600	ADMINISTR	2991	SPECIAL RAILROAD FU	020	CURRENT EXP	4,637	0	0%	1,525	0%	5,807	1,909	33%	1,909	100%	1,909
2015	010	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9640	AERONAUT	2049	LAND AND BUILDINGS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9640	AERONAUT	2058	MAINTENANCE AND CI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9640	AERONAUT	2107	AERONAUTICS	020	CURRENT EXP	954	2,708	284%	779	348%	11,282	9,219	82%	9,219	100%	9,219
2015	010	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9640	AERONAUT	2916	PUBLIC TRANSPORTA	020	CURRENT EXP	197	471	239%	165	285%	972	814	84%	814	100%	814
2015	010	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9640	AERONAUT	2931	RAILROAD	020	CURRENT EXP	57	60	106%	33	180%	1,328	777	59%	777	100%	777
2015	010	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9640	AERONAUT	2936	REIMBURSABLE MAINT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9640	AERONAUT	5411	SKYHAVEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	010	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9699	ARRA STIMU	0873	TRANSIT CAPITAL ASS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9600	ADMINISTR	0009	UNRESTRICTED INCON	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9600	ADMINISTR	3038	EXECUTIVE OFFICE	020	CURRENT EXP	1,041	687	66%	586	117%	14,344	8,074	56%	8,074	100%	8,074
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9600	ADMINISTR	3070	HIGHWAY INVENTORY	020	CURRENT EXP	198,951	122,763	62%	210,025	58%	1,713,291	1,808,659	106%	1,808,659	100%	1,808,659
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9600	ADMINISTR	3071	MOTOR FUEL INVENT	020	CURRENT EXP	565,604	781,328	138%	571,850	137%	15,469,666	15,640,513	101%	15,640,513	100%	15,640,513
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9600	ADMINISTR	3085	HIGHWAY SAFETY GR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9600	ADMINISTR	5348	PUBLIC EMPLOYEE ME	020	CURRENT EXP	0	0	0%	1,416	0%	0	102	0%	16,989	1%	16,989
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9600	ADMINISTR	7998	DEFAULT ACCOUNTIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9600	ADMINISTR	7999	DEFAULT ACCOUNTIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9602	DIVISION OF	3001	DIVISION OF FINANCE	020	CURRENT EXP	34,682	7,100	20%	29,891	24%	122,792	105,830	86%	105,830	100%	105,830
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9603	DIV OF POLI	2056	OFFICE OF FEDERAL	020	CURRENT EXP	92	-85	-92%	97	-87%	1,096	1,155	105%	1,155	100%	1,155
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9603	DIV OF POLI	3017	HUMAN RESOURCES	020	CURRENT EXP	1,354	959	71%	1,542	62%	7,242	8,249	114%	8,249	100%	8,249
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9603	DIV OF POLI	3027	EMPLOYEE TRAINING	020	CURRENT EXP	159	14	9%	32	43%	3,448	695	20%	695	100%	695
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9603	DIV OF POLI	5031	OFFICE OF STEWARDS	020	CURRENT EXP	7	498	7,064%	14	3,542%	1,660	3,311	199%	3,311	100%	3,311
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9605	OPS DIVISIO	2073	ASSET MAINTENANCE	020	CURRENT EXP	438	220	50%	15	1,496%	13,965	468	3%	468	100%	468
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9605	OPS DIVISIO	2928	WINTER MAINTENANC	020	CURRENT EXP	309,551	1,799,034	581%	316,337	569%	13,722,125	14,022,971	102%	14,022,971	100%	14,022,971
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9605	OPS DIVISIO	3005	MECHANICAL SERVICE	020	CURRENT EXP	893,107	773,726	87%	803,004	96%	8,626,856	7,756,524	90%	7,756,524	100%	7,756,524
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9605	OPS DIVISIO	3007	HIGHWAY MAINTENAN	020	CURRENT EXP	1,300,955	796,076	61%	1,194,124	67%	4,105,733	3,768,581	92%	3,768,581	100%	3,768,581
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9605	OPS DIVISIO	3008	BRIDGE MAINTENANC	020	CURRENT EXP	113,375	104,169	92%	136,589	76%	611,619	736,850	120%	736,850	100%	736,850
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9605	OPS DIVISIO	3009	TRAFFIC OPERATIONS	020	CURRENT EXP	581,045	372,992	64%	574,357	65%	3,070,147	3,034,813	99%	3,034,813	100%	3,034,813
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9605	OPS DIVISIO	3011	TURNPIKE BRIDGE MA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9605	OPS DIVISIO	3031	REIMBURSABLE MAINT	020	CURRENT EXP	4,965	8,462	170%	819	1,033%	426,460	70,325	16%	70,325	100%	70,325
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9605	OPS DIVISIO	3048	MAINTENANCE CRITIC	020	CURRENT EXP	4,120	0	0%	1,142	0%	4,779	1,325	28%	1,325	100%	1,325
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9605	OPS DIVISIO	3050	TURNPIKE SIGN MAINT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9605	OPS DIVISIO	3052	TRANSPORTATION MA	020	CURRENT EXP	6,817	5,140	75%	6,158	83%	32,227	29,113	90%	29,113	100%	29,113
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9605	OPS DIVISIO	3055	INMATE MAINTENANC	020	CURRENT EXP	0	104	0%	0	0%	424	344	81%	344	100%	344
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9605	OPS DIVISIO	3066	SALTED WELLS	020	CURRENT EXP	22	0	0%	148	0%	142	968	683%	968	100%	968
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9605	OPS DIVISIO	3198	FUEL DISTRIBUTION	020	CURRENT EXP	2,401	3,307	138%	2,863	115%	16,808	20,039	119%	20,039	100%	20,039
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9605	OPS DIVISIO	5032	OVERSIZE & OVERWE	020	CURRENT EXP	162	0	0%	167	0%	1,076	1,107	103%	1,107	100%	1,107
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9605	OPS DIVISIO	5033	WELCOME CTRS & RE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9605	OPS DIVISIO	5034	LIFT BRIDGE OPERATI	020	CURRENT EXP	3,173	755	24%	3,177	24%	40,307	40,352	100%	40,352	100%	40,352
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9605	OPS DIVISIO	5971	GRAFFITI REMOVAL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9620	PROJECT DE	3012	MUNICIPAL BRIDGE PF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9620	PROJECT DE	3013	APPORTIONMENT A - E	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9620	PROJECT DE	3021	TRANS PLANNING BUF	020	CURRENT EXP	515	756	147%	411	184%	9,386	7,493	80%	7,493	100%	7,493
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9620	PROJECT DE	3022	SPR PLANNING FUNDS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9620	PROJECT DE	3025	HIGHWAY DESIGN BUF	020	CURRENT EXP	246	-2,914	-1,183%	220	-1,324%	32,736	29,247	89%	29,247	100%	29,247
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9620	PROJECT DE	3028	RIGHT-OF-WAY BUREA	020	CURRENT EXP	3,795	1,881	50%	2,811	67%	15,617	11,570	74%	11,570	100%	11,570
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9620	PROJECT DE	3032	ENVIRONMENTAL BUR	020	CURRENT EXP	1,035	1,148	111%	1,265	91%	7,300	8,919	122%	8,919	100%	8,919
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9620	PROJECT DE	3033	BRIDGE DESIGN BURE	020	CURRENT EXP	1,609	1,845	115%	1,578	117%	14,416	14,141	98%	14,141	100%	14,141
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9620	PROJECT DE	3034	MATERIALS - RESEAR	020	CURRENT EXP	25,647	3,117	12%	21,462	15%	84,893	71,041	84%	71,041	100%	71,041
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9620	PROJECT DE	3035	CONSTRUCTION BURE	020	CURRENT EXP	938	3,456	369%	1,014	341%	26,388	28,524	108%	28,524	100%	28,524
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	9620	PROJECT DE	3036	SPR RESEARCH FUND	020	CURRENT EXP	-10,342	475	0%	3,180	15%	-3,313	14,179	0%	38,165	37%	38,165
2015	015	96	TRANSPORTATION	096	TRANSPORTATION CURRENT EXPENS	962																

2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2916	PUBLIC TRANSPORTATION	047	OWN FORCES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2916	PUBLIC TRANSPORTATION	048	CONTRACTUAL	53,489	0	0%	16,697	0%	53,489	16,697	31%	16,697	100%	16,697	100%	16,697	100%	16,697	100%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2916	PUBLIC TRANSPORTATION	057	BOOKS PERIOD	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2916	PUBLIC TRANSPORTATION	066	EMPLOYEE TR	0	0	0%	15	0%	0	175	0%	175	100%	175	100%	175	100%	175	100%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2916	PUBLIC TRANSPORTATION	067	TRAINING OF	0	0	0%	0	0%	3,145	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2916	PUBLIC TRANSPORTATION	070	IN STATE TRA	0	0	0%	0	0%	224	188	84%	188	100%	188	100%	188	100%	188	100%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2916	PUBLIC TRANSPORTATION	072	GRANTS FEDE	561,092	760,821	136%	513,704	148%	7,820,752	7,160,235	92%	7,160,235	100%	7,160,235	100%	7,160,235	100%	7,160,235	100%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2916	PUBLIC TRANSPORTATION	073	GRANTS NON	49,726	0	0%	0	0%	100,000	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2916	PUBLIC TRANSPORTATION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2916	PUBLIC TRANSPORTATION	081	OUT OF STATE	0	0	0%	0	0%	2,706	817	30%	817	100%	817	100%	817	100%	817	100%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2916	PUBLIC TRANSPORTATION	103	CONTRACTS F	0	6,022	0%	9,347	64%	0	112,159	0%	112,159	100%	112,159	100%	112,159	100%	112,159	100%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2916	PUBLIC TRANSPORTATION	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2916	PUBLIC TRANSPORTATION	404	INTRA INDIREC	203	203	100%	203	100%	2,436	2,436	100%	2,436	100%	2,436	100%	2,436	100%	2,436	100%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2916	PUBLIC TRANSPORTATION	409	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2916	PUBLIC TRANSPORTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2931	RAILROAD	022	RENTS-LEASE	0	0	0%	0	0%	384	354	92%	354	100%	354	100%	354	100%	354	100%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2931	RAILROAD	025	STATE OWNEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2931	RAILROAD	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2931	RAILROAD	029	INTRA-AGENC	196	7,532	3,839%	196	3,839%	15,181	15,181	100%	15,181	100%	15,181	100%	15,181	100%	15,181	100%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2931	RAILROAD	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2931	RAILROAD	035	SHARED SERV	93	61	66%	65	93%	494	350	71%	350	100%	350	100%	350	100%	350	100%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2931	RAILROAD	037	TECHNOLOGY	695	0	0%	0	0%	695	0	0%	695	100%	695	100%	695	100%	695	100%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2931	RAILROAD	039	TELECOMMUN	153	99	65%	137	72%	1,341	1,198	89%	1,198	100%	1,198	100%	1,198	100%	1,198	100%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2931	RAILROAD	040	INDIRECT COS	0	0	0%	42	0%	0	500	0%	500	100%	500	100%	500	100%	500	100%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2931	RAILROAD	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2931	RAILROAD	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2931	RAILROAD	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2931	RAILROAD	072	GRANTS FEDE	0	0	0%	47,468	0%	0	548,469	0%	548,469	96%	548,469	96%	548,469	96%	548,469	96%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2931	RAILROAD	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2931	RAILROAD	404	INTRA INDIREC	88	96	109%	94	102%	1,045	1,119	107%	1,119	100%	1,119	100%	1,119	100%	1,119	100%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2931	RAILROAD	409	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2931	RAILROAD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2936	REIMBURSABLE MAINT	400	CONSTRUCTIO	-6,475	0	0%	0	0%	38,818	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2936	REIMBURSABLE MAINT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2937	COMPENSATION BENE	061	UNEMPLOYME	0	0	0%	0	0%	5,620	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2937	COMPENSATION BENE	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2937	COMPENSATION BENE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	5411	SKYHAVEN	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	5411	SKYHAVEN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	5411	SKYHAVEN	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	5411	SKYHAVEN	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	5411	SKYHAVEN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	5411	SKYHAVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	8710	STATE AERONAUTICS	999	FCLG	0	0	0%	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 COM	061	UNEMPLOYME	0	0	0%	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 COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9660	BENEFITS	8163	WORKERS COMPENSATION	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9660	BENEFITS	8163	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9699	ARRA STIMU	0873	TRANSIT CAPITAL ASS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9699	ARRA STIMU	0873	TRANSIT CAPITAL ASS	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9699	ARRA STIMU	0873	TRANSIT CAPITAL ASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9699	ARRA STIMU	0879	ARRA - GRANTS-IN-AID	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	010	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9699	ARRA STIMU	0879	ARRA - GRANTS-IN-AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9600	ADMINISTRATIVE	2938	DEBT SERVICE	044	DEBT SERVICE	1,636,860	7,094,780	433%	1,551,441	457%	12,286,224	11,645,076	95%	11,645,076	100%	11,645,076	100%	11,645,076	100%	11,645,076	100%
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9600	ADMINISTRATIVE	2938	DEBT SERVICE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9600	ADMINISTRATIVE	2938	DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9600	ADMINISTRATIVE																				

2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9603	DIV OF POLI	5031	OFFICE OF STEWARD	070	IN STATE TRA	3	0	0%	3	0%	83	103	123%	103	100%	103
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9603	DIV OF POLI	5031	OFFICE OF STEWARD	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9603	DIV OF POLI	5031	OFFICE OF STEWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	2073	ASSET MAINTENANCE	022	RENTS-LEASE	1,850	0	0%	0	0%	1,850	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	2073	ASSET MAINTENANCE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	2073	ASSET MAINTENANCE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	2073	ASSET MAINTENANCE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	2073	ASSET MAINTENANCE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	2073	ASSET MAINTENANCE	047	OWN FORCES	53,535	56,459	105%	61,989	91%	102,470	118,652	116%	118,652	100%	118,652
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	2073	ASSET MAINTENANCE	048	CONTRACTUA	5,705	0	0%	5,227	0%	73,584	67,418	92%	67,418	100%	67,418
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	2073	ASSET MAINTENANCE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	2073	ASSET MAINTENANCE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	2073	ASSET MAINTENANCE	400	CONSTRUCTIO	0	0	0%	0	0%	562	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	2073	ASSET MAINTENANCE	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	2073	ASSET MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	2928	WINTER MAINTENANC	022	RENTS-LEASE	60,256	3,700	6%	63,645	6%	8,274,744	8,740,207	106%	8,740,207	100%	8,740,207
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	2928	WINTER MAINTENANC	023	HEAT ELECTR	0	172	0%	0	0%	680,423	716,651	105%	716,651	100%	716,651
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	2928	WINTER MAINTENANC	024	MAINT OTHER	0	0	0%	0	0%	2,812	2,905	103%	2,905	100%	2,905
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	2928	WINTER MAINTENANC	030	EQUIPMENT N	13,896	5,131	37%	33,997	15%	44,323	108,435	245%	108,435	100%	108,435
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	2928	WINTER MAINTENANC	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	2928	WINTER MAINTENANC	039	TELECOMMUN	2,059	3,356	163%	2,318	145%	68,596	77,217	113%	77,217	100%	77,217
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	2928	WINTER MAINTENANC	047	OWN FORCES	0	1,435	0%	0	0%	2,735	6,263	229%	6,263	100%	6,263
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	2928	WINTER MAINTENANC	048	CONTRACTUA	0	1,042	0%	0	0%	19,972	20,589	103%	20,589	100%	20,589
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	2928	WINTER MAINTENANC	070	IN STATE TRA	80	114	142%	100	114%	141,763	176,634	125%	176,634	100%	176,634
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	2928	WINTER MAINTENANC	103	CONTRACTS F	0	0	0%	0	0%	14,556	21,288	146%	21,288	100%	21,288
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	2928	WINTER MAINTENANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3005	MECHANICAL SERVICE	022	RENTS-LEASE	5,796	861	15%	5,288	16%	24,534	22,383	91%	22,383	100%	22,383
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3005	MECHANICAL SERVICE	023	HEAT ELECTR	7,239	6,589	91%	5,706	115%	53,966	42,538	79%	42,538	100%	42,538
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3005	MECHANICAL SERVICE	024	MAINT OTHER	7,203	2,272	32%	6,531	35%	34,182	30,990	91%	30,990	100%	30,990
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3005	MECHANICAL SERVICE	025	STATE OWNEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3005	MECHANICAL SERVICE	026	ORGANIZATIO	0	500	0%	0	0%	500	500	100%	500	100%	500
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3005	MECHANICAL SERVICE	028	TRANSFERS T	53,684	53,907	100%	54,772	98%	312,982	319,325	102%	319,325	100%	319,325
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3005	MECHANICAL SERVICE	030	EQUIPMENT N	502,099	864,127	172%	399,928	216%	4,228,413	3,367,987	80%	3,367,987	100%	3,367,987
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3005	MECHANICAL SERVICE	037	TECHNOLOGY	3,925	4,180	107%	2,681	156%	13,426	9,171	68%	9,171	100%	9,171
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3005	MECHANICAL SERVICE	038	TECHNOLOGY	19,942	834	4%	44,643	2%	28,842	64,568	224%	64,568	100%	64,568
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3005	MECHANICAL SERVICE	039	TELECOMMUN	1,684	1,784	106%	1,767	101%	16,582	17,398	105%	17,398	100%	17,398
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3005	MECHANICAL SERVICE	047	OWN FORCES	540	3,326	616%	740	450%	16,513	22,620	137%	22,620	100%	22,620
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3005	MECHANICAL SERVICE	048	CONTRACTUA	0	8,185	0%	0	0%	6,942	13,736	198%	13,736	100%	13,736
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3005	MECHANICAL SERVICE	057	BOOKS PERIO	0	75	0%	0	0%	799	180	23%	180	100%	180
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3005	MECHANICAL SERVICE	066	EMPLOYEE TR	270	20,389	7,551%	6,085	335%	1,020	22,989	2,254%	22,989	100%	22,989
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3005	MECHANICAL SERVICE	070	IN STATE TRA	3	53	1,891%	2	2,701%	592	415	70%	415	100%	415
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3005	MECHANICAL SERVICE	080	OUT OF STATE	0	0	0%	0	0%	3,247	380	12%	380	100%	380
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3005	MECHANICAL SERVICE	103	CONTRACTS F	300	262	87%	208	126%	4,687	3,256	69%	3,256	100%	3,256
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3005	MECHANICAL SERVICE	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3005	MECHANICAL SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3007	HIGHWAY MAINTENAN	022	RENTS-LEASE	1,390,344	1,077,957	78%	1,564,295	69%	3,283,868	3,694,724	113%	3,694,724	100%	3,694,724
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3007	HIGHWAY MAINTENAN	023	HEAT ELECTR	124,723	108,874	87%	97,154	112%	1,017,113	792,284	78%	792,284	100%	792,284
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3007	HIGHWAY MAINTENAN	024	MAINT OTHER	13,348	4,957	37%	20,586	24%	119,017	183,547	154%	183,547	100%	183,547
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3007	HIGHWAY MAINTENAN	025	STATE OWNEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3007	HIGHWAY MAINTENAN	030	EQUIPMENT N	37,589	22,918	61%	31,038	74%	255,224	210,744	83%	210,744	100%	210,744
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3007	HIGHWAY MAINTENAN	037	TECHNOLOGY	175	1,908	1,087%	254	752%	4,800	6,937	145%	6,937	100%	6,937
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3007	HIGHWAY MAINTENAN	038	TECHNOLOGY	0	0	0%	0	0%	88	365	415%	365	100%	365
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3007	HIGHWAY MAINTENAN	039	TELECOMMUN	22,355	21,397	96%	23,771	90%	124,471	132,360	106%	132,360	100%	132,360
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3007	HIGHWAY MAINTENAN	047	OWN FORCES	37,952	46,350	122%	53,122	87%	91,670	128,313	140%	128,313	100%	128,313
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3007	HIGHWAY MAINTENAN	048	CONTRACTUA	3,303	10,666	323%	3,583	298%	70,922	76,939	108%	76,939	100%	76,939
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3007	HIGHWAY MAINTENAN	057	BOOKS PERIO	0	0	0%	0	0%	569	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3007	HIGHWAY MAINTENAN	066	EMPLOYEE TR	110	13,109	11,917%	142	9,223%	14,619	18,890	129%	18,890	100%	18,890
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3007	HIGHWAY MAINTENAN	070	IN STATE TRA	12,090	43,518	360%	15,098	288%	114,820	143,392	125%	143,392	100%	143,392
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3007	HIGHWAY MAINTENAN	080	OUT OF STATE	0	7,100	0%	0	0%	1,601	9,044	565%	9,044	100%	9,044
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3007	HIGHWAY MAINTENAN	103	CONTRACTS F	18,811	28,468	151%	28,152	101%	113,562	169,955	150%	169,955	100%	169,955
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3007	HIGHWAY MAINTENAN	400	CONSTRUCTIO	0										

2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3009	TRAFFIC OPERATIONS	048	CONTRACTUA	4,511	1,150	25%	2,834	41%	94,375	59,283	63%	59,283	100%	59,283
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3009	TRAFFIC OPERATIONS	057	BOOKS PERIO	0	0	0%	4	0%	0	50	0%	50	100%	50
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3009	TRAFFIC OPERATIONS	066	EMPLOYEE TR	4,320	720	17%	1,894	38%	4,653	2,040	44%	2,040	100%	2,040
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3009	TRAFFIC OPERATIONS	070	IN STATE TRA	5,555	9	0%	3,318	0%	34,146	20,392	60%	20,392	100%	20,392
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3009	TRAFFIC OPERATIONS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3009	TRAFFIC OPERATIONS	103	CONTRACTS F	169	449	266%	235	191%	2,017	2,802	139%	2,802	100%	2,802
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3009	TRAFFIC OPERATIONS	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3009	TRAFFIC OPERATIONS	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3009	TRAFFIC OPERATIONS	404	INTRA INDIREC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3009	TRAFFIC OPERATIONS	409	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3009	TRAFFIC OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3011	TURNPIKE BRIDGE MA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3011	TURNPIKE BRIDGE MA	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3011	TURNPIKE BRIDGE MA	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3011	TURNPIKE BRIDGE MA	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3011	TURNPIKE BRIDGE MA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3011	TURNPIKE BRIDGE MA	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3011	TURNPIKE BRIDGE MA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3011	TURNPIKE BRIDGE MA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3011	TURNPIKE BRIDGE MA	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3011	TURNPIKE BRIDGE MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3031	REIMBURSABLE MAINT	022	RENTS-LEASE	9,487	0	0%	2,506	0%	195,017	51,517	26%	51,517	100%	51,517
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3031	REIMBURSABLE MAINT	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3031	REIMBURSABLE MAINT	024	MAINT OTHER	0	0	0%	0	0%	225	7,662	3,403%	7,662	100%	7,662
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3031	REIMBURSABLE MAINT	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3031	REIMBURSABLE MAINT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3031	REIMBURSABLE MAINT	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3031	REIMBURSABLE MAINT	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3031	REIMBURSABLE MAINT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3031	REIMBURSABLE MAINT	070	IN STATE TRA	-419	0	0%	-507	0%	6,058	7,342	121%	7,342	100%	7,342
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3031	REIMBURSABLE MAINT	400	CONSTRUCTIO	102,165	-132,471	-130%	15,983	-829%	1,118,731	175,021	16%	175,021	100%	175,021
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3031	REIMBURSABLE MAINT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3048	MAINTENANCE CRITIC	022	RENTS-LEASE	0	0	0%	0	0%	9,921	-2,156	-22%	-2,156	0%	-2,156
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3048	MAINTENANCE CRITIC	024	MAINT OTHER	0	0	0%	0	0%	12,520	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3048	MAINTENANCE CRITIC	030	EQUIPMENT N	11,910	670	6%	6,255	11%	25,178	13,223	53%	13,223	100%	13,223
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3048	MAINTENANCE CRITIC	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3048	MAINTENANCE CRITIC	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3048	MAINTENANCE CRITIC	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3048	MAINTENANCE CRITIC	047	OWN FORCES	15,996	9,925	62%	7,328	135%	102,970	47,175	46%	47,175	100%	47,175
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3048	MAINTENANCE CRITIC	048	CONTRACTUA	8,141	114,981	1,412%	26,248	438%	47,339	152,620	322%	152,620	100%	152,620
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3048	MAINTENANCE CRITIC	068	RENUMERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3048	MAINTENANCE CRITIC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3048	MAINTENANCE CRITIC	400	CONSTRUCTIO	0	0	0%	0	0%	2,655	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3048	MAINTENANCE CRITIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3050	TURNPIKE SIGN MAINT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3050	TURNPIKE SIGN MAINT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3050	TURNPIKE SIGN MAINT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3050	TURNPIKE SIGN MAINT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3050	TURNPIKE SIGN MAINT	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3050	TURNPIKE SIGN MAINT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3052	TRANSPORTATION MA	022	RENTS-LEASE	111	3,111	2,803%	115	2,702%	21,193	21,982	104%	21,982	100%	21,982
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3052	TRANSPORTATION MA	023	HEAT ELECTR	1,072	1,638	153%	1,353	121%	16,478	20,804	126%	20,804	100%	20,804
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3052	TRANSPORTATION MA	024	MAINT OTHER	14,636	14,821	101%	16,410	90%	54,549	61,165	112%	61,165	100%	61,165
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3052	TRANSPORTATION MA	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3052	TRANSPORTATION MA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3052	TRANSPORTATION MA	028	TRANSFERS T	14,844	17,124	115%	15,236	112%	88,384	90,721	103%	90,721	100%	90,721
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3052	TRANSPORTATION MA	030	EQUIPMENT N	7,551	4,259	56%	7,848	54%	28,405	29,520	104%	29,520	100%	29,520
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3052	TRANSPORTATION MA	037	TECHNOLOGY	72,163	43,881	61%	31,518	139%	162,859	71,129	44%	71,129	100%	71,129
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3052	TRANSPORTATION MA	038	TECHNOLOGY	14,541	5,513	38%	7,467	74%	61,720	31,695	51%	31,695	100%	31,695
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3052	TRANSPORTATION MA	039	TELECOMMUN	4,905	3,790	77%	6,071	62%	48,122	59,565	124%	59,565	100%	59,565
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3052	TRANSPORTATION MA	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3052	TRANSPORTATION MA	048	CONTRACTUA	0	1,154	0%	0	0%	115	8,528	7,416%	8,528	100%	8,528
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3052	TRANSPORTATION MA	066	EMPLOYEE TR	125	0	0%	97	0%	1,730	1,339	77%	1,339	100%	1,339
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3052	TRANSPORTATION MA	070	IN STATE TRA	95	114	120%	114	100%	119	142	120%	142	100%	142
2015	015	96	TRANSPORTATION																				

2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3198	FUEL DISTRIBUTION	030	EQUIPMENT N	0	0	0%	0	0%	0	0%	24,442	2,337	10%	2,337	100%	2,337	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3198	FUEL DISTRIBUTION	037	TECHNOLOGY	0	0	0%	0	0%	0	0%	1,483	73	5%	73	100%	73	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3198	FUEL DISTRIBUTION	038	TECHNOLOGY	0	0	0%	0	0%	0	0%	20	0	0%	0	0%	0	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3198	FUEL DISTRIBUTION	039	TELECOMMUN	568	508	89%	653	78%	5,717	6,576	115%	6,576	100%	6,576	100%	6,576	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3198	FUEL DISTRIBUTION	047	OWN FORCES	33,033	13,171	40%	22,607	58%	99,376	68,012	68%	68,012	100%	68,012	100%	68,012	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3198	FUEL DISTRIBUTION	048	CONTRACTUA	24,701	128	1%	71,482	0%	58,536	169,397	289%	169,397	100%	169,397	100%	169,397	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3198	FUEL DISTRIBUTION	052	MASTERS FIC	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3198	FUEL DISTRIBUTION	057	BOOKS PERIO	0	0	0%	50	0%	0	600	0%	0	600	100%	600	100%	600
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3198	FUEL DISTRIBUTION	066	EMPLOYEE TR	0	0	0%	0	0%	3,300	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3198	FUEL DISTRIBUTION	070	IN STATE TRA	0	253	0%	58	438%	0	693	0%	0	693	100%	693	100%	693
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3198	FUEL DISTRIBUTION	080	OUT OF STATE	0	0	0%	0	0%	1,046	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3198	FUEL DISTRIBUTION	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3198	FUEL DISTRIBUTION	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3198	FUEL DISTRIBUTION	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	3198	FUEL DISTRIBUTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5032	OVERSIZE & OVERWE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5032	OVERSIZE & OVERWE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5032	OVERSIZE & OVERWE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5032	OVERSIZE & OVERWE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5032	OVERSIZE & OVERWE	037	TECHNOLOGY	0	0	0%	17	0%	0	201	0%	0	201	100%	201	100%	201
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5032	OVERSIZE & OVERWE	038	TECHNOLOGY	417	0	0%	533	0%	4,623	5,909	128%	5,909	100%	5,909	100%	5,909	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5032	OVERSIZE & OVERWE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5032	OVERSIZE & OVERWE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5032	OVERSIZE & OVERWE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5032	OVERSIZE & OVERWE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5032	OVERSIZE & OVERWE	049	TRANSFER TO	0	0	0%	0	0%	807	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5032	OVERSIZE & OVERWE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5032	OVERSIZE & OVERWE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5032	OVERSIZE & OVERWE	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5032	OVERSIZE & OVERWE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5033	WELCOME CTRS & RE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5033	WELCOME CTRS & RE	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5033	WELCOME CTRS & RE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5033	WELCOME CTRS & RE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5033	WELCOME CTRS & RE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5033	WELCOME CTRS & RE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5033	WELCOME CTRS & RE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5033	WELCOME CTRS & RE	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5033	WELCOME CTRS & RE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5033	WELCOME CTRS & RE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5033	WELCOME CTRS & RE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5033	WELCOME CTRS & RE	415	RAILROAD LO	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5033	WELCOME CTRS & RE	416	TRANSFERS T	1,304,671	446,717	34%	1,543,363	29%	1,304,671	1,543,363	118%	1,543,363	100%	1,543,363	100%	1,543,363	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5033	WELCOME CTRS & RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5034	LIFT BRIDGE OPERATI	022	RENTS-LEASE	2,029	899	44%	6,100	15%	7,776	23,376	301%	23,376	100%	23,376	100%	23,376	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5034	LIFT BRIDGE OPERATI	023	HEAT ELECTR	10,467	6,568	63%	11,401	58%	85,871	93,532	109%	93,532	100%	93,532	100%	93,532	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5034	LIFT BRIDGE OPERATI	024	MAINT OTHER	17,299	24,461	141%	22,572	108%	59,035	77,029	130%	77,029	100%	77,029	100%	77,029	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5034	LIFT BRIDGE OPERATI	025	STATE OWNEI	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5034	LIFT BRIDGE OPERATI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5034	LIFT BRIDGE OPERATI	030	EQUIPMENT N	8,791	3,574	41%	6,958	51%	11,520	9,117	79%	9,117	100%	9,117	100%	9,117	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5034	LIFT BRIDGE OPERATI	037	TECHNOLOGY	0	0	0%	0	0%	92	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5034	LIFT BRIDGE OPERATI	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5034	LIFT BRIDGE OPERATI	039	TELECOMMUN	1,015	524	52%	963	54%	6,305	5,979	95%	5,979	100%	5,979	100%	5,979	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5034	LIFT BRIDGE OPERATI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5034	LIFT BRIDGE OPERATI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5034	LIFT BRIDGE OPERATI	047	OWN FORCES	871	0	0%	373	0%	4,029	1,725	43%	1,725	100%	1,725	100%	1,725	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5034	LIFT BRIDGE OPERATI	048	CONTRACTUA	0	0	0%	0	0%	433	1,315	304%	1,315	100%	1,315	100%	1,315	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5034	LIFT BRIDGE OPERATI	066	EMPLOYEE TR	0	0	0%	0	0%	250	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5034	LIFT BRIDGE OPERATI	070	IN STATE TRA	-339	17	0%	-42	0%	1,850	230	12%	230	100%	230	100%	230	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9605	OPS DIVISIO	5034	LIFT BRIDGE OPERATI	080	OUT OF STATE	0	0	0%	0	0%	0	0							

2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	1843	I-93 CONSTRUCTION P	255	COST OF ISSU	0	200	0%	0	0%	8,166	17,028	209%	24,444	70%	24,444
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	1843	I-93 CONSTRUCTION P	400	CONSTRUCTIO	4,111,587	2,547,423	62%	3,581,164	71%	42,666,609	35,382,192	83%	37,162,332	95%	37,162,332
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	1843	I-93 CONSTRUCTION P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	3054	CONSOLIDATED FEDE	022	RENTS-LEASE	0	0	0%	0	0%	9,149	1,148	13%	23,969	5%	23,969
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	3054	CONSOLIDATED FEDE	023	HEAT ELECTR	15	31	208%	477	7%	2,812	286	10%	89,496	0%	89,496
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	3054	CONSOLIDATED FEDE	024	MAINT OTHER	3,113	1,000	32%	19,337	5%	41,205	151,568	368%	255,997	59%	255,997
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	3054	CONSOLIDATED FEDE	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	3054	CONSOLIDATED FEDE	026	ORGANIZATIO	0	0	0%	9,188	0%	0	0	0%	110,250	0%	110,250
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	3054	CONSOLIDATED FEDE	030	EQUIPMENT N	7,964	0	0%	44,222	0%	46,288	110,905	240%	257,022	43%	257,022
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	3054	CONSOLIDATED FEDE	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	3054	CONSOLIDATED FEDE	038	TECHNOLOGY	0	0	0%	0	0%	54,732	123,084	225%	123,472	100%	123,472
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	3054	CONSOLIDATED FEDE	039	TELECOMMUN	0	0	0%	0	0%	25	0	0%	2,975	0%	2,975
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	3054	CONSOLIDATED FEDE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	3054	CONSOLIDATED FEDE	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	3054	CONSOLIDATED FEDE	049	TRANSFER TO	0	0	0%	10,118	0%	0	0	0%	121,410	0%	121,410
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	3054	CONSOLIDATED FEDE	052	MASTERS FIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	3054	CONSOLIDATED FEDE	066	EMPLOYEE TR	0	0	0%	1,606	0%	0	0	0%	19,266	0%	19,266
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	3054	CONSOLIDATED FEDE	070	IN STATE TRA	3,913	234	6%	150,596	0%	7,011	3,397	48%	269,795	1%	269,795
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	3054	CONSOLIDATED FEDE	080	OUT OF STATE	-630	0	0%	-17,508	0%	1,550	893	58%	43,041	2%	43,041
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	3054	CONSOLIDATED FEDE	102	CONTRACTS F	0	0	0%	1,667	0%	0	0	0%	20,000	0%	20,000
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	3054	CONSOLIDATED FEDE	103	CONTRACTS F	0	75,654	0%	87,500	86%	0	607,033	0%	1,050,000	58%	1,050,000
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	3054	CONSOLIDATED FEDE	400	CONSTRUCTIO	9,043,030	20,063,821	222%	16,615,006	121%	103,156,726	84,820,821	82%	189,532,658	45%	189,532,658
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	3054	CONSOLIDATED FEDE	401	LAND INTERES	1,289,926	86,108	7%	9,381,037	1%	12,337,279	3,714,113	30%	89,723,365	4%	89,723,365
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	3054	CONSOLIDATED FEDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	3311	NON PAR I 93	400	CONSTRUCTIO	0	0	0%	0	0%	10,675	0	0%	7,587,765	0%	7,587,765
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	3311	NON PAR I 93	401	LAND INTERES	0	0	0%	62,500	0%	0	0	0%	750,000	0%	750,000
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	3311	NON PAR I 93	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	8683	GARVEE DEBT SERVIC	044	DEBT SERVICE	0	0	0%	0	0%	19,057,275	18,917,400	99%	18,917,400	100%	18,917,400
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9635	FHWA GRAN	8683	GARVEE DEBT SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2049	LAND AND BUILDINGS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2049	LAND AND BUILDINGS	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2049	LAND AND BUILDINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2058	MAINTENANCE AND CH	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2058	MAINTENANCE AND CH	048	CONTRACTUA	0	0	0%	0	0%	12,995	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2058	MAINTENANCE AND CH	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	2058	MAINTENANCE AND CH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	3030	RIDESHARE-BIKE-PED	022	RENTS-LEASE	118	118	100%	109	108%	384	354	92%	354	100%	354
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	3030	RIDESHARE-BIKE-PED	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	3030	RIDESHARE-BIKE-PED	030	EQUIPMENT N	0	0	0%	0	0%	417	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	3030	RIDESHARE-BIKE-PED	037	TECHNOLOGY	775	0	0%	0	0%	1,075	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	3030	RIDESHARE-BIKE-PED	039	TELECOMMUN	101	65	64%	74	88%	1,074	782	73%	782	100%	782
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	3030	RIDESHARE-BIKE-PED	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	3030	RIDESHARE-BIKE-PED	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	3030	RIDESHARE-BIKE-PED	052	MASTERS FIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	3030	RIDESHARE-BIKE-PED	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	3030	RIDESHARE-BIKE-PED	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	3030	RIDESHARE-BIKE-PED	080	OUT OF STATE	0	0	0%	0	0%	266	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9640	AERONAUT	3030	RIDESHARE-BIKE-PED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9650	DEBT SERVI	7891	DEBT SERVICE	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9650	DEBT SERVI	7891	DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9655	OTHER HWY	3018	TRANSFERS TO OTHE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9655	OTHER HWY	3018	TRANSFERS TO OTHE	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9655	OTHER HWY	3018	TRANSFERS TO OTHE	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9655	OTHER HWY	3018	TRANSFERS TO OTHE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9655	OTHER HWY	3018	TRANSFERS TO OTHE	407	TRANS TO BD	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9655	OTHER HWY	3018	TRANSFERS TO OTHE	408	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9655	OTHER HWY	3018	TRANSFERS TO OTHE	409	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9655	OTHER HWY	3018	TRANSFERS TO OTHE	410	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9655	OTHER HWY	3018	TRANSFERS TO OTHE	411	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9655	OTHER HWY	3018	TRANSFERS TO OTHE	412	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9655	OTHER HWY	3018	TRANSFERS TO OTHE	413	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9655	OTHER HWY	3018	TRANSFERS TO OTHE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9655	OTHER HWY	8081	GENERAL FUND OVER	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9655	OTHER HWY	8081	GENERAL FUND OVER	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9655	OTHER HWY	8081	GENERAL FUND OVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9660	BENEFITS	3016														

2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9699	ARRA STIMU	0913	FOREST HIGHWAY AR	400	CONSTRUCTIO	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9699	ARRA STIMU	0913	FOREST HIGHWAY AR	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2015	015	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9699	ARRA STIMU	0925	OES-STATE FISCAL ST	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9600	ADMINISTRA	0009	UNRESTRICTED INCO	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	2055	WELCOME CTRS & RE	022	RENTS-LEASE	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	2055	WELCOME CTRS & RE	023	HEAT ELECTR	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	2055	WELCOME CTRS & RE	024	MAINT OTHER	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	2055	WELCOME CTRS & RE	027	TRANSFERS T	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	2055	WELCOME CTRS & RE	030	EQUIPMENT N	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	2055	WELCOME CTRS & RE	040	INDIRECT COS	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	2055	WELCOME CTRS & RE	041	AUDIT FUND S	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	2055	WELCOME CTRS & RE	047	OWN FORCES	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	2055	WELCOME CTRS & RE	048	CONTRACTUA	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	2055	WELCOME CTRS & RE	070	IN STATE TRA	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	2055	WELCOME CTRS & RE	080	OUT OF STATE	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	2055	WELCOME CTRS & RE	400	CONSTRUCTIO	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	2055	WELCOME CTRS & RE	415	RAILROAD LO	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	2055	WELCOME CTRS & RE	416	TRANSFERS T	1,196,045	273,497	23%	1,034,837	26%	1,196,045	1,034,837	87%	1,034,837	100%	1,034,837	100%	1,034,837	100%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	2055	WELCOME CTRS & RE	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	5994	I-95 BRIDGE PURCHAS	044	DEBT SERVICE	0	0%	0%	0%	15,000,000	14,170,000	94%	14,170,000	100%	14,170,000	100%	14,170,000	100%		
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	5994	I-95 BRIDGE PURCHAS	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	022	RENTS-LEASE	565	378	67%	520	73%	4,723	4,349	92%	4,349	100%	4,349	100%	4,349	100%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	023	HEAT ELECTR	0	908	0%	0	0%	12,154	9,243	76%	9,243	100%	9,243	100%	9,243	100%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	024	MAINT OTHER	85,403	2,560	3%	47	5,505%	85,562	47	0%	47	100%	47	100%	47	100%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	025	STATE OWNEI	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	026	ORGANIZATIO	0	0%	0%	0%	46,863	49,634	106%	49,634	100%	49,634	100%	49,634	100%	49,634	100%
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	029	INTRA-AGENC	1,626,124	270,391	17%	1,111,017	24%	2,911,474	1,989,207	68%	1,989,207	100%	1,989,207	100%	1,989,207	100%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	030	EQUIPMENT N	5,047	0	0%	1,550	0%	72,388	22,233	31%	22,233	100%	22,233	100%	22,233	100%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	035	SHARED SERV	4,423	3,440	78%	3,437	100%	26,973	20,957	78%	20,957	100%	20,957	100%	20,957	100%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	037	TECHNOLOGY	3,380	0	0%	3,511	0%	13,545	14,067	104%	14,067	100%	14,067	100%	14,067	100%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	038	TECHNOLOGY	40,000	21,554	54%	101,130	21%	40,000	101,130	253%	101,130	100%	101,130	100%	101,130	100%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	039	TELECOMMUN	5,583	6,313	113%	8,084	78%	52,773	76,422	145%	76,422	100%	76,422	100%	76,422	100%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	040	INDIRECT COS	0	0%	0%	0%	254,977	183,481	72%	183,481	100%	183,481	100%	183,481	100%	183,481	100%
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	044	DEBT SERVICE	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	047	OWN FORCES	0	16	0%	0	0%	434	1,810	417%	1,810	100%	1,810	100%	1,810	100%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	048	CONTRACTUA	1,178	0	0%	2,193	0%	2,263	4,213	186%	4,213	100%	4,213	100%	4,213	100%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	049	TRANSFER TO	30,315	25,620	85%	31,243	82%	164,809	169,855	103%	169,855	100%	169,855	100%	169,855	100%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	066	EMPLOYEE TR	0	0	0%	0	0%	7,399	6,735	91%	6,735	100%	6,735	100%	6,735	100%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	069	PROMOTIONA	0	848	0%	0	0%	3,610	3,391	94%	3,391	100%	3,391	100%	3,391	100%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	070	IN STATE TRA	13	106	792%	10	1,108%	540	386	72%	386	100%	386	100%	386	100%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	080	OUT OF STATE	2,521	0	0%	1,086	0%	11,315	4,875	43%	4,875	100%	4,875	100%	4,875	100%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	103	CONTRACTS F	952	198	21%	1,024	19%	9,347	10,055	108%	10,055	100%	10,055	100%	10,055	100%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	106	GOODS FOR F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	204	SETTLEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	255	COST OF ISSU	467	344,286	73,660%	4,098	8,401%	43,714	383,274	877%	383,274	100%	383,274	100%	383,274	100%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	403	AUDIT	0	0	0%	0	0%	108,962	83,812	77%	83,812	100%	83,812	100%	83,812	100%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	404	INTRA INDIRECT	181,713	196,401	108%	196,411	100%	2,180,501	2,356,867	108%	2,356,867	100%	2,356,867	100%	2,356,867	100%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	409	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7022	ADMINISTRATION - SU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7025	RENEWAL - REPLACEN	047	OWN FORCES	0	0	0%	4,167	0%	0	0	0%	50,000	0%	50,000	0%	50,000	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7025	RENEWAL - REPLACEN	048	CONTRACTUA	213	0	0%	15,393	0%	8,163	6,117	75%	591,003	1%	591,003	1%	591,003	1%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7025	RENEWAL - REPLACEN	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7025	RENEWAL - REPLACEN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7025	RENEWAL - REPLACEN	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7025	RENEWAL - REPLACEN	400	CONSTRUCTIO	1,233,725	223,317	18%	888,007	25%	1									

2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7031	EAST NH TPK BLUE ST	039	TELECOMMUN	34	1,269	3,763%		29	4,313%	15,702	13,701	87%		13,701	100%		13,701
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7031	EAST NH TPK BLUE ST	047	OWN FORCES	125	0	0%		291	0%	894	2,079	233%		2,079	100%		2,079
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7031	EAST NH TPK BLUE ST	048	CONTRACTUA	2,337	4,651	199%		4,416	105%	24,261	45,838	189%		45,838	100%		45,838
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7031	EAST NH TPK BLUE ST	070	IN STATE TRA	216	0	0%		332	0%	806	1,240	154%		1,240	100%		1,240
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7031	EAST NH TPK BLUE ST	103	CONTRACTS F	216	1,045	484%		263	397%	4,358	5,306	122%		5,306	100%		5,306
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7031	EAST NH TPK BLUE ST	400	CONSTRUCTIO	0	0	0%		0	0%	0	0	0%		0	0%		0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7031	EAST NH TPK BLUE ST	999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%		0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7032	EAST NH TPK BLUE ST	022	RENTS-LEASE	4,338	140	3%		5,085	3%	243,895	285,933	117%		285,933	100%		285,933
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7032	EAST NH TPK BLUE ST	023	HEAT ELECTR	3,267	7,383	226%		3,640	203%	106,929	119,156	111%		119,156	100%		119,156
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7032	EAST NH TPK BLUE ST	024	MAINT OTHER	1,374	0	0%		397	0%	3,701	1,069	29%		1,069	100%		1,069
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7032	EAST NH TPK BLUE ST	030	EQUIPMENT N	48,597	0	0%		2,422	0%	296,612	14,780	5%		14,780	100%		14,780
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7032	EAST NH TPK BLUE ST	037	TECHNOLOGY	0	0	0%		0	0%	35	0	0%		0	0%		0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7032	EAST NH TPK BLUE ST	038	TECHNOLOGY	0	0	0%		0	0%	0	0	0%		0	0%		0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7032	EAST NH TPK BLUE ST	039	TELECOMMUN	313	256	82%		323	79%	3,444	3,554	103%		3,554	100%		3,554
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7032	EAST NH TPK BLUE ST	047	OWN FORCES	1,050	854	81%		1,185	72%	3,294	3,718	113%		3,718	100%		3,718
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7032	EAST NH TPK BLUE ST	048	CONTRACTUA	1,717	3,750	218%		1,843	203%	19,626	21,063	107%		21,063	100%		21,063
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7032	EAST NH TPK BLUE ST	068	REMUNERATIO	0	0	0%		0	0%	0	0	0%		0	0%		0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7032	EAST NH TPK BLUE ST	070	IN STATE TRA	1,300	2	0%		1,056	0%	2,863	2,327	81%		2,327	100%		2,327
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7032	EAST NH TPK BLUE ST	103	CONTRACTS F	612	1,815	297%		511	355%	10,950	9,150	84%		9,150	100%		9,150
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7032	EAST NH TPK BLUE ST	400	CONSTRUCTIO	591	0	0%		7,589	0%	591	7,589	1,284%		7,589	100%		7,589
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7032	EAST NH TPK BLUE ST	999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%		0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7036	EAST NH TPK SPAULD	022	RENTS-LEASE	0	0	0%		0	0%	0	0	0%		0	0%		0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7036	EAST NH TPK SPAULD	023	HEAT ELECTR	19,333	6,030	31%		12,946	47%	93,250	62,442	67%		62,442	100%		62,442
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7036	EAST NH TPK SPAULD	024	MAINT OTHER	0	0	0%		0	0%	50	20	40%		20	100%		20
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7036	EAST NH TPK SPAULD	030	EQUIPMENT N	0	2,685	0%		0	0%	900	3,476	386%		3,476	100%		3,476
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7036	EAST NH TPK SPAULD	037	TECHNOLOGY	350	0	0%		2,835	0%	699	5,661	810%		5,661	100%		5,661
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7036	EAST NH TPK SPAULD	038	TECHNOLOGY	1,088	0	0%		0	0%	1,088	0	0%		0	0%		0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7036	EAST NH TPK SPAULD	039	TELECOMMUN	485	758	156%		523	145%	5,547	5,978	108%		5,978	100%		5,978
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7036	EAST NH TPK SPAULD	047	OWN FORCES	0	381	0%		0	0%	2,022	3,729	184%		3,729	100%		3,729
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7036	EAST NH TPK SPAULD	048	CONTRACTUA	0	0	0%		0	0%	1,363	3,721	273%		3,721	100%		3,721
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7036	EAST NH TPK SPAULD	070	IN STATE TRA	0	174	0%		0	0%	1,556	2,222	143%		2,222	100%		2,222
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7036	EAST NH TPK SPAULD	103	CONTRACTS F	0	0	0%		0	0%	2,622	2,394	91%		2,394	100%		2,394
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7036	EAST NH TPK SPAULD	400	CONSTRUCTIO	0	0	0%		0	0%	0	0	0%		0	0%		0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7036	EAST NH TPK SPAULD	999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%		0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7037	EAST NH TPK SPAULD	022	RENTS-LEASE	2,452	2,368	97%		3,833	62%	117,488	183,661	156%		183,661	100%		183,661
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7037	EAST NH TPK SPAULD	023	HEAT ELECTR	2,200	10,641	484%		2,402	443%	85,361	93,179	109%		93,179	100%		93,179
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7037	EAST NH TPK SPAULD	024	MAINT OTHER	580	0	0%		1,468	0%	1,167	2,953	253%		2,953	100%		2,953
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7037	EAST NH TPK SPAULD	030	EQUIPMENT N	27,017	429,813	1,591%		154,441	278%	131,227	750,155	572%		750,155	100%		750,155
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7037	EAST NH TPK SPAULD	037	TECHNOLOGY	1,835	0	0%		1,711	0%	1,835	1,711	93%		1,711	100%		1,711
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7037	EAST NH TPK SPAULD	038	TECHNOLOGY	0	0	0%		0	0%	0	0	0%		0	0%		0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7037	EAST NH TPK SPAULD	039	TELECOMMUN	287	302	105%		445	68%	2,152	3,331	155%		3,331	100%		3,331
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7037	EAST NH TPK SPAULD	047	OWN FORCES	698	264	38%		593	45%	1,939	1,649	85%		1,649	100%		1,649
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7037	EAST NH TPK SPAULD	048	CONTRACTUA	9,939	2,775	28%		9,979	28%	18,110	18,181	100%		18,181	100%		18,181
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7037	EAST NH TPK SPAULD	068	REMUNERATIO	0	0	0%		0	0%	0	0	0%		0	0%		0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7037	EAST NH TPK SPAULD	070	IN STATE TRA	-134	0	0%		-204	0%	1,861	2,829	152%		2,829	100%		2,829
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7037	EAST NH TPK SPAULD	103	CONTRACTS F	1,070	1,070	100%		1,701	63%	8,800	13,992	159%		13,992	100%		13,992
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7037	EAST NH TPK SPAULD	400	CONSTRUCTIO	17,228	14,875	86%		26,564	56%	23,389	36,064	154%		36,064	100%		36,064
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7037	EAST NH TPK SPAULD	999	FCLG	0	0	0%		0	0%	0	0	0%		0	0%		0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7050	TOLL COLLECTION	022	RENTS-LEASE	0	0	0%		0	0%	0	0	0%		0	0%		0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7050	TOLL COLLECTION	023	HEAT ELECTR	1,084	1,285	119%		2,170	59%	4,948	9,902	200%		9,902	100%		9,902
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7050	TOLL COLLECTION	024	MAINT OTHER	159,451	67,474	42%		204,857	33%	921,269	1,183,612	128%		1,183,612	100%		1,183,612
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7050	TOLL COLLECTION	026	ORGANIZATIO	0	0	0%		0	0%	37,500	17,500	47%		17,500	100%		17,500
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7050	TOLL COLLECTION	048	CONTRACTUA	0	0	0%		0	0%	0	0	0%		0	0%		0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7050	TOLL COLLECTION	052	MASTERS FIC	0	0	0%		0	0%	0	0	0%		0	0%		0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7050	TOLL COLLECTION	068	REMUNERATIO	0	0	0%		0	0%	0	0	0%		0	0%		0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7050	TOLL COLLECTION	070	IN STATE TRA	0	0	0%		0	0%	0	0	0%		0	0%		0
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7050	TOLL COLLECTION	080	OUT OF STATE	0	0	0%		0	0%	2,046	472	23%		472	100%		472
2015	017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7050	TOLL COLLECTION	102	CONTRACTS F	521,941	1,017,324	195%		562,529	181%	5,817,946	6,270,368	108%		6,270,368</			

2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7511	TOLL COLLECTION EQ	400	CONSTRUCTIO	2,858,478	1,287	0%	27,504,772	0%	3,106,084	73,399	2%	29,887,276	0%	29,887,276
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7512	L92C217-SPALDING E	400	CONSTRUCTIO	0	0	0%	2,917,236	0%	0	20	0%	35,006,838	0%	35,006,838
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7512	L92C217-SPALDING E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7513	SPALDING TPK SECC	070	IN STATE TRA	0	0	0%	3,869	0%	0	0	0%	46,422	0%	46,422
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7513	SPALDING TPK SECC	400	CONSTRUCTIO	-1,403,894	199,040	0%	-80,955,522	0%	495,754	297,867	60%	28,587,627	1%	28,587,627
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7513	SPALDING TPK SECC	401	LAND INTERES	0	0	0%	16,666	0%	0	1	0%	199,988	0%	199,988
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7513	SPALDING TPK SECC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7514	SPALDING TPK/US 4/	038	TECHNOLOGY	0	0	0%	0	0%	18,000	34,294	191%	35,838	96%	35,838
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7514	SPALDING TPK/US 4/	070	IN STATE TRA	0	0	0%	93	0%	0	0	0%	1,115	0%	1,115
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7514	SPALDING TPK/US 4/	400	CONSTRUCTIO	2,525,691	514,492	20%	25,958,067	2%	17,506,741	11,647,382	67%	179,927,441	6%	179,927,441
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7514	SPALDING TPK/US 4/	401	LAND INTERES	53,505	43	0%	210,009	0%	345,167	6,918	2%	1,354,802	1%	1,354,802
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7514	SPALDING TPK/US 4/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7515	TRANSPONDER INVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7516	TPK RETIREES HEALTH	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7516	TPK RETIREES HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7526	AUTHORIZED-RSA 237	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7526	AUTHORIZED-RSA 237	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7526	AUTHORIZED-RSA 237	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7527	AUTHORIZED-RSA 237	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7527	AUTHORIZED-RSA 237	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7527	AUTHORIZED-RSA 237	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7528	AUTHORIZED-RSA 237	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7528	AUTHORIZED-RSA 237	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7528	AUTHORIZED-RSA 237	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7529	AUTHORIZED-RSA 237	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7529	AUTHORIZED-RSA 237	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7529	AUTHORIZED-RSA 237	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7530	AUTHORIZED-TOLL CQ	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7530	AUTHORIZED-TOLL CQ	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7530	AUTHORIZED-TOLL CQ	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7530	AUTHORIZED-TOLL CQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7531	AUTHORIZED-L92C217	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7531	AUTHORIZED-L92C217	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7531	AUTHORIZED-L92C217	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7532	AUTHORIZED-SPAULD	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7532	AUTHORIZED-SPAULD	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7532	AUTHORIZED-SPAULD	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7532	AUTHORIZED-SPAULD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7533	AUTHORIZED-SPAULD	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7533	AUTHORIZED-SPAULD	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	7533	AUTHORIZED-SPAULD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	8117	WORKERS COMPENSA	061	UNEMPLOYME	530	637	120%	354	180%	9,286	6,192	67%	6,192	100%	6,192
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	8117	WORKERS COMPENSA	062	WORKERS CO	65,534	-20,789	-32%	37,816	-55%	622,565	359,251	58%	359,251	100%	359,251
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	8117	WORKERS COMPENSA	064	RET PENSION	145,309	133,492	92%	133,095	100%	906,813	830,587	92%	830,587	100%	830,587
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	8117	WORKERS COMPENSA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	8617	UNEMPLOYMENT COM	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		017	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9610	TURNPIKES	8617	UNEMPLOYMENT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		020	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9600	ADMINISTRA	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		020	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9600	ADMINISTRA	7999	DEFAULT ACCOUNTIN	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		040	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9600	ADMINISTRA	7999	DEFAULT ACCOUNTIN	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		040	96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER	9600	ADMINISTRA	7999	DEFAULT ACCOUNTIN	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2015			96	TRANSPORTATION	096	TRANSPORTATION	ALL OTHER				CATEGORY TOTALS			40,529,361	49,057,066	121%	47,155,095	104%	444,765,868	431,555,132	97%	1,090,883,384	40%	1,090,883,384
2015			96	TRANSPORTATION	096	TRANSPORTATION	AGENCY TOTALS							56,723,270	66,028,650	116%	-2,241,847	0%	645,149,865	630,344,902	98%	1,333,937,410	47%	1,333,937,410
2015		010	97	DEVELOPMENT	DI	DEVELOPMENT	FULL TIME PERSON	9700	DEVELOP. D	7135	COUNCIL EXPENDITUR	010	PERSONAL SE	12,077	18,166	150%	16,377	111%	151,748	179,233	118%	205,786	87%	205,786
2015		010	97	DEVELOPMENT	DI	DEVELOPMENT	FULL TIME PERSON	9700	DEVELOP. D	7135	COUNCIL EXPENDITUR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	97	DEVELOPMENT	DI	DEVELOPMENT	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			12,077	18,166	150%	16,377	111%	151,748	179,233	118%	205,786	87%	205,786
2015		010	97	DEVELOPMENT	DI	DEVELOPMENT	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			3,589	4,315	120%	7,210	60%	44,212	35,787	81%	88,828	40%	88,828
2015		010	97	DEVELOPMENT	DI	DEVELOPMENT	BENEFITS TOTALS	9700	DEVELOP. D	7135	COUNCIL EXPENDITUR	060	BENEFITS	6,434	7,056	110%	11,012	64%	85,621	86,830	101%	146,538	59%	146,538
2015		010	97	DEVELOPMENT	DI	DEVELOPMENT	BENEFITS TOTALS	9700	DEVELOP. D	7999	DEFAULT ACCOUNTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	97	DEVELOPMENT	DI	DEVELOPMENT	BENEFITS TOTALS	9998	ERP GRANT	9810	ACTIVITY ACCT AGY-0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2015		010	97	DEVELOPMENT	DI	DEVELOPMENT	BENEFITS TOTALS				CATEGORY TOTALS			6,434	7,056	110%	11,012	64%	85,621	86,830	101%	146,538	59%	146,538
2015		010	97	DEVELOPMENT	DI	DEVELOPMENT	CONSULTANTS TO	9700	DEVELOP. D	7135	COUNCIL EXPENDITUR	046	CONSULTANTS	420	1,393	332%	4,426	31%	8,065	15,147	188%	84,992	18%	84,992
2015		010	97	DEVELOPMENT	DI	DEVELOPMENT	CONSULTANTS TOTALS				CATEGORY TOTALS			420	1,393	332%	4,426	31%	8,065	15,147	188%	84,992	18%	84,992
2015		010	97	DE																				

2015	010	97	DEVELOPMENT DI	097	DEVELOPMENT	ALL OTHER	9700	DEVELOP. D	7135	COUNCIL EXPENDITUR	999	FCLG	0	0%	0	0%	0	0%	0				
2015		97	DEVELOPMENT DI	097	DEVELOPMENT	ALL OTHER				CATEGORY TOTALS			35,146	26,859	76%	52,938	51%	165,075	142,158	86%	240,489	59%	240,489
2015		97	DEVELOPMENT DI	097	DEVELOPMENT	AGENCY TOTALS							59,772	59,925	100%	97,596	61%	480,717	485,527	101%	836,137	58%	836,137
2015			STATE TOTALS										438,207,005	514,596,699	117%	497,829,323	103%	5,182,309,488	5,572,355,727	108%	6,753,282,012	83%	6,753,282,012
Parameters:			Object Classes Within Each Expense Category:																				
Fiscal Year:	2015	FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059																					
Through Month YTD:	JUNE 2015	PART TIME TEMP PERSONNEL TOTALS: 050																					
Include Obj Class 216 :	N	BENEFITS TOTALS: 060																					
Include Co Funds 30,60	N	OVERTIME TOTALS: 018																					
Include Cost of Goods Sold for Liquor, Lottery,		CONSULTANTS TOTALS: 046																					
Racing & Charitable Gaming:	N	CURRENT EXPENSE TOTALS: 020																					
Co12 Org 8046-Sweepstake Sales		ALL OTHER: All Object Classes Not Listed Above																					
Co12 Org 8047-Purchase Warehouse Stock																							
Co12 Org 8048-Outward Transportation-Liquor																							
Co 12, 13, 14; Class 106 - Goods for Resale																							
The Current Modified Budget																							
amount is calculated																							
as a sum of:																							
Operating Budget	5,406,930,650																						
Additional Appropriations	661,635,390																						
Balance Brought Forward	1,033,304,299																						
Net Transfer (Inc Ctrl Amt)	-221,106,186	Any variance between the FY15 Appropriation column and the Statement of																					
Lapse Amount	-127,482,141	Appropriation (SOA) is due to the balance forwards on the SOA being the net of																					
Total	6,753,282,012	expenditure balance forwards reduced by revenue balance forwards																					